

Vote: 545 Nebbi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 545 Nebbi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	325,660	185,884	329,501
2a. Discretionary Government Transfers	2,215,279	945,255	2,249,777
2b. Conditional Government Transfers	20,614,843	9,324,491	20,885,453
2c. Other Government Transfers	3,277,127	2,155,831	1,877,775
3. Local Development Grant	589,240	338,220	630,933
4. Donor Funding	339,754	12,075	443,164
Total Revenues	27,361,903	12,961,757	26,416,603

Expenditure Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,591,994	722,481	1,739,863
2 Finance	513,183	258,531	471,447
3 Statutory Bodies	599,586	272,334	2,380,713
4 Production and Marketing	1,261,928	291,320	649,217
5 Health	4,380,947	1,800,532	4,180,984
6 Education	15,096,409	6,629,538	14,023,800
7a Roads and Engineering	1,181,664	406,029	1,170,842
7b Water	582,307	86,719	583,620
8 Natural Resources	250,688	64,727	188,761
9 Community Based Services	1,016,374	101,416	857,946
10 Planning	833,575	1,009,433	116,169
11 Internal Audit	53,249	25,477	53,240
Grand Total	27,361,903	11,668,537	26,416,603
<i>Wage Rec't:</i>	<i>16,562,903</i>	<i>7,340,067</i>	<i>15,533,298</i>
<i>Non Wage Rec't:</i>	<i>6,525,482</i>	<i>3,487,862</i>	<i>7,525,664</i>
<i>Domestic Dev't</i>	<i>3,933,764</i>	<i>722,147</i>	<i>2,914,478</i>
<i>Donor Dev't</i>	<i>339,754</i>	<i>118,461</i>	<i>443,164</i>

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B: Detailed Estimates of Revenue

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Draft Budget
1. Locally Raised Revenues	325,660	185,884	329,501
Locally Raised Revenues	325,660	185,884	329,501
2a. Discretionary Government Transfers	2,215,279	945,255	2,249,777
District Unconditional Grant - Non Wage	332,152	166,505	386,600
District Equalisation Grant	88,292	44,146	88,681
Transfer of District Unconditional Grant - Wage	1,794,836	734,604	1,774,495
2b. Conditional Government Transfers	20,614,843	9,324,491	20,885,453
Conditional Grant to Urban Water	32,000	16,000	32,000
Conditional Grant to Tertiary Salaries	335,885	135,244	131,412
Conditional Grant to SFG	406,904	203,452	401,180
Conditional Grant to Secondary Salaries	1,098,282	585,559	1,239,468
Conditional Grant to Secondary Education	1,071,626	536,152	936,645
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Primary Salaries	10,275,564	4,622,386	9,543,125
Conditional Grant to Primary Education	982,753	466,154	1,004,084
Conditional Grant to PHC Salaries	2,660,269	1,207,914	2,647,792
Conditional Grant to PAF monitoring	80,639	40,320	79,825
Conditional Grant to PHC - development	260,720	130,360	141,021
Conditional Grant to Community Devt Assistants Non Wage	4,053	2,026	4,053
Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
Conditional Transfers for Non Wage Technical Institutes	162,512	81,256	134,200
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	15,999	8,000	15,999
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	41,935	20,968	41,935
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to PHC- Non wage	166,521	83,376	226,454
Conditional transfers to School Inspection Grant	51,269	25,597	43,273
Sanitation and Hygiene	187,661	11,000	122,782
Roads Rehabilitation Grant	313,068	156,534	313,068
Pension for Teachers		0	1,258,921
Pension and Gratuity for Local Governments		0	507,973
NAADS (Districts) - Wage	226,595	85,588	
Conditional transfer for Rural Water	508,415	254,208	508,415
Conditional transfers to Special Grant for PWDs	30,467	15,234	30,467
Conditional Grant to Women Youth and Disability Grant	14,593	7,296	14,593
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	36,518	133,953
Conditional transfers to Production and Marketing	153,025	101,979	177,968
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	144,443	15,000	185,061
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Community Polytechnics	28,683	13,997	20,600
Conditional Grant for NAADS	242,085	0	0
2c. Other Government Transfers	3,277,127	2,155,831	1,877,775
Other Transfers from Central Government	3,162,436	2,108,798	1,877,775

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<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Draft Budget
Unspent balances – UnConditional Grants	6,515	0	
Unspent balances – Other Government Transfers	108,176	47,033	
3. Local Development Grant	589,240	338,220	630,933
LGMSD (Former LGDP)	589,240	338,220	630,933
4. Donor Funding	339,754	12,075	443,164
Donor Funding	339,754	12,075	443,164
Total Revenues	27,361,903	12,961,757	26,416,603

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,356	333,820	1,079,896
Transfer of District Unconditional Grant - Wage	424,322	207,735	811,190
Conditional Grant to PAF monitoring		0	33,169
District Unconditional Grant - Non Wage	98,661	46,260	118,661
Other Transfers from Central Government	26,762	33,542	22,265
Locally Raised Revenues	64,611	31,283	64,611
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	947,638	770,759	659,967
Other Transfers from Central Government	535,233	516,789	
Locally Raised Revenues	4,597	0	
LGMSD (Former LGDP)	407,808	253,970	499,967
Donor Funding		0	160,000
Total Revenues	1,591,994	1,104,579	1,739,863
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,356	264,431	1,079,896
Wage	424,322	143,947	811,190
Non Wage	220,034	120,484	268,706
<i>Development Expenditure</i>	947,638	458,050	659,967
Domestic Development	947,638	458,049.745	499,967
Donor Development		0	160,000
Total Expenditure	1,591,994	722,481	1,739,863

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	392,143	324,950				324,950
221001 Advertising and Public Relations	1,500		1,500			1,500
221005 Hire of Venue (chairs, projector, etc)	8,000		6,227			6,227
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,000		1,500			1,500
221009 Welfare and Entertainment	8,740		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	500		500			500
221016 IFMS Recurrent costs	30,000		30,000			30,000
221017 Subscriptions	5,536		5,536			5,536
222003 Information and communications technology (ICT)	3,544					0
225001 Consultancy Services- Short term	54,442		54,442			54,442
227001 Travel inland	24,500		28,826			28,826

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Workplan 1a: Administration

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	4,570					0
228003 Maintenance – Machinery, Equipment & Furniture	5,000					0
Total Cost of Output 138101:	540,474	324,950	137,032			461,982
Output:138102 Human Resource Management						
211101 General Staff Salaries	15,650	241,961				241,961
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000		5,000			5,000
221001 Advertising and Public Relations	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	4,000		4,000			4,000
221009 Welfare and Entertainment	425		425			425
221011 Printing, Stationery, Photocopying and Binding	5,000		13,000			13,000
227001 Travel inland	12,000		14,000			14,000
Total Cost of Output 138102:	43,076	241,961	37,425			279,387
Output:138103 Capacity Building for HLG						
221003 Staff Training	59,597		22,597	55,000		77,597
Total Cost of Output 138103:	59,597		22,597	55,000		77,597
Output:138104 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	205,297				205,297
211103 Allowances	1,545					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
223003 Rent – (Produced Assets) to private entities	0		2,400			2,400
223004 Guard and Security services	3,600		3,600			3,600
223901 Rent – (Produced Assets) to other govt. units	2,400					0
227001 Travel inland	1,455		8,719			8,719
Total Cost of Output 138104:	10,000	205,297	15,719			221,016
Output:138105 Public Information Dissemination						
211101 General Staff Salaries	6,847	8,686				8,686
221001 Advertising and Public Relations	5,898		8,382			8,382
221008 Computer supplies and Information Technology (IT)	1,182		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		500			500
227001 Travel inland	1,000		1,500			1,500
Total Cost of Output 138105:	14,927	8,686	12,382			21,068
Output:138106 Office Support services						
211103 Allowances	4,352					0
221008 Computer supplies and Information Technology (IT)	803		500			500
221009 Welfare and Entertainment	535		500			500
221011 Printing, Stationery, Photocopying and Binding	1,338		500			500
222001 Telecommunications	1,352		500			500
227001 Travel inland	12,848		8,000			8,000
227004 Fuel, Lubricants and Oils	533					0
228002 Maintenance - Vehicles	5,000		5,000			5,000
Total Cost of Output 138106:	26,762		15,000			15,000
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	0				50,000	50,000
221002 Workshops and Seminars	0				40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0				10,000	10,000
227001 Travel inland	0				50,000	50,000
228002 Maintenance - Vehicles	0				10,000	10,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138107:		0				160,000	160,000
Output:138108p PRDP-Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221014	Bank Charges and other Bank related costs	0		669			669
227001	Travel inland	0		20,000			20,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138108p:		0		25,169			25,169
Output:138111 Records Management							
211101	General Staff Salaries	9,681	30,295				30,295
211103	Allowances	500		500			500
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	382		382			382
221012	Small Office Equipment	500		500			500
222002	Postage and Courier	500		500			500
227001	Travel inland	500		500			500
Total Cost of Output 138111:		13,063	30,295	3,382			33,677
Total Cost of Higher LG Services		707,899	811,190	268,706	55,000	160,000	1,294,896
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non Residential buildings (Depreciation)	0	0	0	45,000	0	45,000
Total LCIII: Wadelai		LCIV: Jonam					15,000
LCII: Pumit	LCI: Not Specified	Completion of office block		Source:LGMSD (Former LGDP)			15,000
Total LCIII: Akworo		LCIV: Padyere					15,000
LCII: Kasato	LCI: Not Specified	Completion of office block		Source:LGMSD (Former LGDP)			15,000
Total LCIII: Erussi		LCIV: Padyere					15,000
LCII: Padolo	LCI: Not Specified	Completion of office block		Source:LGMSD (Former LGDP)			15,000
231004	Transport equipment	0	0	0	24,297	0	24,297
Total LCIII: Nebbi TC		LCIV: Padyere					24,297
LCII: Central	LCI: Not Specified	Motor cycle		Source:LGMSD (Former LGDP)			24,297
231006	Furniture and fittings (Depreciation)	0	0	0	9,469	0	9,469
Total LCIII: Nebbi TC		LCIV: Padyere					9,469
LCII: Central	LCI: Not Specified	Retooling		Source:LGMSD (Former LGDP)			9,469
281503	Engineering and Design Studies & Plans for capital works	0	0	0	9,469	0	9,469
Total LCIII: Nebbi TC		LCIV: Padyere					9,469
LCII: Central	LCI: Not Specified	Investment service costs		Source:LGMSD (Former LGDP)			9,469
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	9,469	0	9,469
Total LCIII: Nebbi TC		LCIV: Padyere					9,469
LCII: Central	LCI: Not Specified	Monitoring of investments		Source:LGMSD (Former LGDP)			9,469
Total Cost of Output 138172:		0	0	0	97,703	0	97,703
Output:138172p PRDP-Buildings & Other Structures							
231001	Non Residential buildings (Depreciation)	0	0	0	172,264	0	172,264
Total LCIII: Erussi		LCIV: Padyere					35,000
LCII: Padolo	LCI: Not Specified	Rehabilitation of Erussi HCII		Source:PRDP 2			35,000
Total LCIII: Kucwiny		LCIV: Padyere					65,000
LCII: Ramogi	LCI: Not Specified	Rehabilitation of a 5 stance latrine		Source:PRDP 2			20,000
LCII: Ramogi	LCI: Not Specified	Rehabilitation of OPD and maternity at Kucwiny HC		Source:PRDP 2			45,000
Total LCIII: Nebbi TC		LCIV: Padyere					72,264
LCII: Central	LCI: Not Specified	Rehabilitation of DSC office		Source:PRDP 2			10,000
LCII: Central	LCI: Not Specified	Completion of the fence at Works Department		Source:PRDP 2			62,264
231007	Other Fixed Assets (Depreciation)	308,862					0
Total Cost of Output 138172p:		308,862	0	0	172,264	0	172,264

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Workplan 1a: Administration

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport equipment	40,000	0	0	140,000	0	140,000
Total LCIII: Nebbi TC							140,000
LCII: Central		LCI: Not Specified		Procurement of chase pool emptier		Source:PRDP	140,000
		Total Cost of Output 138175p:	40,000	0	0	140,000	0
Output:138176p PRDP-Office and IT Equipment (including Software)							
231006	Furniture and fittings (Depreciation)	0	0	0	35,000	0	35,000
Total LCIII: Nebbi TC							35,000
LCII: Central		LCI: Not Specified		Procurement of printers, computer desktops and lapto		Source:PRDP 2	15,000
LCII: Central		LCI: Not Specified		Procurement of furniture		Source:PRDP 2	15,000
LCII: Central		LCI: Not Specified		Procurement ICT accessories		Source:PRDP 2	5,000
		Total Cost of Output 138176p:	0	0	0	35,000	0
Output:138179 Other Capital							
314202	Work in progress	535,232					0
		Total Cost of Output 138179:	535,232				0
Total Cost of Capital Purchases		884,094	0	0	444,967	0	444,967
Total Cost of function District and Urban Administration		1,591,994	811,190	268,706	499,967	160,000	1,739,863
Total Cost of Administration		1,591,994	811,190	268,706	499,967	160,000	1,739,863

Vote: 545 Nebbi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	513,183	260,689	471,447
Transfer of District Unconditional Grant - Wage	288,771	113,024	215,535
Locally Raised Revenues	21,298	57,331	21,298
District Unconditional Grant - Non Wage	158,669	78,335	173,669
District Equalisation Grant	44,445	12,000	44,445
Conditional Grant to PAF monitoring		0	16,500
Total Revenues	513,183	260,689	471,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	513,183	258,531	471,447
Wage	288,771	113,024	215,535
Non Wage	224,412	145,508	255,912
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	513,183	258,531	471,447

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	288,771	215,535				215,535
213001 Medical expenses (To employees)	2,000		2,000			2,000
221001 Advertising and Public Relations	0		2,000			2,000
221002 Workshops and Seminars	3,000		4,567			4,567
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	800		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	52,000		4,500			4,500
221012 Small Office Equipment	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	1,691		1,700			1,700
222001 Telecommunications	2,500		2,500			2,500
227001 Travel inland	12,000		32,000			32,000
227004 Fuel, Lubricants and Oils	1,379		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000		2,000			2,000
282091 Tax Account	57,495		58,000			58,000
282104 Compensation to 3rd Parties	24,903					0
Total Cost of Output 148101:	450,738	215,535	116,967			332,502
Output:148102 Revenue Management and Collection Services						
211103 Allowances	500					0
221001 Advertising and Public Relations	400		2,000			2,000
221002 Workshops and Seminars	3,000		4,500			4,500
221005 Hire of Venue (chairs, projector, etc)	200					0
221008 Computer supplies and Information Technology (IT)	300					0

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Workplan 2: Finance

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	0		45,000			45,000
222003 Information and communications technology (ICT)	0		2,000			2,000
227001 Travel inland	17,000		25,000			25,000
227004 Fuel, Lubricants and Oils	1,120		3,000			3,000
228003 Maintenance – Machinery, Equipment & Furniture	0		3,500			3,500
<i>Total Cost of Output 148102:</i>	22,520		85,000			85,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	8,000		8,000			8,000
221001 Advertising and Public Relations	300		1,000			1,000
221009 Welfare and Entertainment	1,060					0
221011 Printing, Stationery, Photocopying and Binding	1,950		5,000			5,000
222001 Telecommunications	150					0
227001 Travel inland	13,165		24,945			24,945
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 148103:</i>	24,925		38,945			38,945
Output:148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,750		3,000			3,000
227001 Travel inland	10,750		12,000			12,000
<i>Total Cost of Output 148105:</i>	15,000		15,000			15,000
Total Cost of Higher LG Services	513,183	215,535	255,912			471,447
Total Cost of function Financial Management and Accountability(LG)	513,183	215,535	255,912			471,447
Total Cost of Finance	513,183	215,535	255,912			471,447

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	599,586	278,909	2,380,713
Pension for Teachers			1,258,921
Conditional transfers to Councillors allowances and E:	144,443	15,000	185,061
Conditional transfers to DSC Operational Costs	44,553	22,276	44,553
Conditional transfers to Salary and Gratuity for LG ele	155,750	36,518	133,953
District Unconditional Grant - Non Wage	14,800	12,400	14,800
Locally Raised Revenues	123,391	73,560	123,391
Pension and Gratuity for Local Governments			507,973
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Transfer of District Unconditional Grant - Wage	64,006	99,371	59,606
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	599,586	278,909	2,380,713
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	599,586	272,334	2,380,713
Wage	194,139	99,241	88,466
Non Wage	405,447	173,093	2,292,246
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	599,586	272,334	2,380,713

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	20,226				20,226
211103 Allowances	26,012		0			0
213001 Medical expenses (To employees)	500		1,500			1,500
221001 Advertising and Public Relations	2,560		2,500			2,500
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	2,980					0
221007 Books, Periodicals & Newspapers	1,095		1,000			1,000
221008 Computer supplies and Information Technology (IT)	3,000		1,000			1,000
221009 Welfare and Entertainment	2,295					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	1,500		2,000			2,000
221013 Bad Debts	500		3,300			3,300
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000		1,000			1,000
227001 Travel inland	30,098		21,131			21,131

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		14,628		0			0
228002 Maintenance - Vehicles		500		1,009			1,009
Total Cost of Output 138201:		92,667	20,226	39,439			59,666
Output:138202 LG procurement management services							
211101 General Staff Salaries		0	28,248				28,248
211103 Allowances		8,000		8,099			8,099
221001 Advertising and Public Relations		6,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)		2,000		300			300
221009 Welfare and Entertainment		0		120			120
221011 Printing, Stationery, Photocopying and Binding		1,000		2,500			2,500
221012 Small Office Equipment		1,000		500			500
221014 Bank Charges and other Bank related costs		51		100			100
222001 Telecommunications		70		100			100
227001 Travel inland		2,000		2,500			2,500
Total Cost of Output 138202:		20,121	28,248	20,219			48,467
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		43,159	39,992				39,992
211103 Allowances		25,120		25,120			25,120
212103 Pension for Teachers		0		1,258,922			1,258,922
212105 Pension and Gratuity for Local Governments		0		507,972			507,972
221001 Advertising and Public Relations		7,000		5,500			5,500
221007 Books, Periodicals & Newspapers		800		1,000			1,000
221008 Computer supplies and Information Technology (IT)		1,000		1,500			1,500
221009 Welfare and Entertainment		2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		1,800		1,000			1,000
221013 Bad Debts		0		2,000			2,000
221014 Bank Charges and other Bank related costs		300		200			200
221017 Subscriptions		600		300			300
222001 Telecommunications		800		1,000			1,000
227001 Travel inland		4,633		4,500			4,500
227004 Fuel, Lubricants and Oils		1,800		2,233			2,233
228002 Maintenance - Vehicles		1,000					0
228003 Maintenance – Machinery, Equipment & Furniture		0		1,000			1,000
Total Cost of Output 138203:		92,512	39,992	1,816,246			1,856,238
Output:138204 LG Land management services							
211103 Allowances		3,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)		450					0
221009 Welfare and Entertainment		150		200			200
221011 Printing, Stationery, Photocopying and Binding		200		600			600
221012 Small Office Equipment		50		50			50
221014 Bank Charges and other Bank related costs		50		50			50
222001 Telecommunications		100		100			100
227001 Travel inland		3,902		3,902			3,902
Total Cost of Output 138204:		7,902		7,902			7,902
Output:138205 LG Financial Accountability							
211103 Allowances		5,120		5,120			5,120
221002 Workshops and Seminars		1,000		1,000			1,000

Vote: 545 Nebbi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals & Newspapers	200		200			200
221008 Computer supplies and Information Technology (IT)	1,600		800			800
221009 Welfare and Entertainment	400		500			500
221011 Printing, Stationery, Photocopying and Binding	769		1,000			1,000
221012 Small Office Equipment	43		500			500
221014 Bank Charges and other Bank related costs	200		150			150
222001 Telecommunications	100		100			100
227001 Travel inland	5,440		5,400			5,400
227004 Fuel, Lubricants and Oils	200		302			302
Total Cost of Output 138205:	15,072		15,072			15,072
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	150,980					0
211103 Allowances	144,443		185,061			185,061
213004 Gratuity Expenses	0		133,953			133,953
222001 Telecommunications	0		954			954
227001 Travel inland	15,000		7,500			7,500
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	1,920					0
282101 Donations	846					0
Total Cost of Output 138206:	317,189		327,468			327,468
Output:138207 Standing Committees Services						
211103 Allowances	24,000		28,500			28,500
221001 Advertising and Public Relations	0		1,000			1,000
221009 Welfare and Entertainment	0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	0		6,300			6,300
222001 Telecommunications	0		500			500
227001 Travel inland	27,123		22,000			22,000
227004 Fuel, Lubricants and Oils	3,000		4,000			4,000
Total Cost of Output 138207:	54,123		65,900			65,900
Total Cost of Higher LG Services	599,586	88,466	2,292,246			2,380,713
Total Cost of function Local Statutory Bodies	599,586	88,466	2,292,246			2,380,713
Total Cost of Statutory Bodies	599,586	88,466	2,292,246			2,380,713

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	768,364	330,363	437,606
Conditional Grant to Agric. Ext Salaries	41,338	9,622	121,388
Conditional transfers to Production and Marketing	68,861	76,512	62,425
NAADS (Districts) - Wage	226,595	85,588	
Transfer of District Unconditional Grant - Wage	374,773	111,608	244,030
Unspent balances – Other Government Transfers	47,033	47,033	
Locally Raised Revenues	9,764	0	9,764
<i>Development Revenues</i>	493,564	89,997	211,610
Conditional transfers to Production and Marketing	84,164	25,467	115,544
District Unconditional Grant - Non Wage	8,063	4,032	8,063
LGMSD (Former LGDP)	33,214	26,000	20,966
Other Transfers from Central Government	122,038	34,498	67,038
Conditional Grant for NAADS	242,085	0	0
Locally Raised Revenues	4,000	0	
Total Revenues	1,261,928	420,360	649,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	768,364	256,738	437,606
Wage	642,706	187,371	365,418
Non Wage	125,658	69,367	72,188
<i>Development Expenditure</i>	493,564	34,582	211,610
Domestic Development	493,564	34,581.5	211,610
Donor Development		0	0
Total Expenditure	1,261,928	291,320	649,217

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	226,595					0
221002 Workshops and Seminars	4,000					0
<i>Total Cost of Output 018101:</i>	230,595					0
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
221001 Advertising and Public Relations	660					0
221002 Workshops and Seminars	64,848					0
221011 Printing, Stationery, Photocopying and Binding	2,516					0
221012 Small Office Equipment	3,000					0
222001 Telecommunications	5,640					0
227001 Travel inland	152,000					0
227004 Fuel, Lubricants and Oils	10,000					0
228002 Maintenance - Vehicles	10,000					0
<i>Total Cost of Output 018102:</i>	248,664					0
Total Cost of Higher LG Services	479,259					0
Total Cost of function Agricultural Advisory Services	479,259					0

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	246,007	168,459				168,459
211103 Allowances	300		300			300
221002 Workshops and Seminars	5,957			23,500		23,500
221008 Computer supplies and Information Technology (IT)	2,550		2,650	2,490		5,140
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,100		1,845			1,845
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	800		800			800
222001 Telecommunications	700		200	500		700
224001 Medical and Agricultural supplies	0			5,092		5,092
227001 Travel inland	15,612		22,410	2,786		25,196
227004 Fuel, Lubricants and Oils	800		800			800
228001 Maintenance - Civil	35,028			2,500		2,500
228002 Maintenance - Vehicles	8,000		12,788			12,788
Total Cost of Output 018201:	317,453	168,459	42,393	36,867		247,719
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	64,964	57,059				57,059
221002 Workshops and Seminars	6,846			9,850		9,850
221011 Printing, Stationery, Photocopying and Binding	80		680			680
221012 Small Office Equipment	600					0
222001 Telecommunications	1,764		200	1,564		1,764
224001 Medical and Agricultural supplies	0			3,500		3,500
224006 Agricultural Supplies	2,200					0
227001 Travel inland	28,319		10,200	16,689		26,889
Total Cost of Output 018202:	104,773	57,059	11,080	31,603		99,742
Output:018202p PRDP-Crop disease control and marketing						
221002 Workshops and Seminars	0			5,000		5,000
224006 Agricultural Supplies	8,600					0
227001 Travel inland	1,400					0
Total Cost of Output 018202p:	10,000			5,000		5,000
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	45,067	41,642				41,642
221002 Workshops and Seminars	11,824			10,448		10,448
221008 Computer supplies and Information Technology (IT)	2,640		640			640
221011 Printing, Stationery, Photocopying and Binding	80		80	1,280		1,360
222001 Telecommunications	1,400		200	1,500		1,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000			2,000		2,000
224001 Medical and Agricultural supplies	6,482			6,982		6,982
227001 Travel inland	32,994		2,200	20,290		22,490
Total Cost of Output 018204:	101,487	41,642	3,120	42,500		87,262
Output:018205 Fisheries regulation						
211101 General Staff Salaries	25,221	40,375				40,375
221002 Workshops and Seminars	5,200			5,200		5,200
221008 Computer supplies and Information Technology (IT)	640		640			640
221011 Printing, Stationery, Photocopying and Binding	80		80			80
222001 Telecommunications	200		200			200

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	0			800		800
224006	Agricultural Supplies	7,800					0
227001	Travel inland	10,155		3,315	7,085		10,400
227004	Fuel, Lubricants and Oils	1,600		1,600			1,600
228001	Maintenance - Civil	900			4,400		4,400
228002	Maintenance - Vehicles	6,945			10,500		10,500
Total Cost of Output 018205:		58,741	40,375	5,835	27,985		74,195
Output:018206 Vermin control services							
211101	General Staff Salaries	11,431	17,109				17,109
221002	Workshops and Seminars	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	80		80			80
227001	Travel inland	5,200		2,200	3,000		5,200
Total Cost of Output 018206:		17,711	17,109	3,280	3,000		23,389
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	6,780	17,131				17,131
211103	Allowances	0			1,880		1,880
221002	Workshops and Seminars	10,000					0
221011	Printing, Stationery, Photocopying and Binding	0		80			80
224006	Agricultural Supplies	35,000					0
227001	Travel inland	10,000		3,600	5,738		9,338
Total Cost of Output 018207:		61,780	17,131	3,680	7,618		28,429
Total Cost of Higher LG Services		671,945	341,775	69,388	154,573		565,736
Capital Purchases							
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and fittings (Depreciation)	15,247					0
Total Cost of Output 018278:		15,247					0
Output:018284 Plant clinic/mini laboratory construction							
231001	Non Residential buildings (Depreciation)	13,500					0
Total Cost of Output 018284:		13,500					0
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	14,000					0
Total Cost of Output 018286p:		14,000					0
Output:018288p PRDP-Market Construction							
231001	Non Residential buildings (Depreciation)	0	0	0	30,000	0	30,000
Total LCIII: Atego							30,000
LCII: Paminya Lower		LCIV: Padyere					
LCI: Not Specified		Construction of market shed and stalls			Source:Other Transfers from Central Gov		
Total Cost of Output 018288p:		0	0	0	30,000	0	30,000
Total Cost of Capital Purchases		42,747	0	0	30,000	0	30,000
Total Cost of function District Production Services		714,692	341,775	69,388	184,573	0	595,736

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	16,641	23,642				23,642
221002	Workshops and Seminars	5,556			5,556		5,556
221011	Printing, Stationery, Photocopying and Binding	600		600			600
227001	Travel inland	3,311		1,000	2,311		3,311
228001	Maintenance - Civil	22,880					0

Vote: 545 Nebbi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	1,853			1,853		1,853
<i>Total Cost of Output 018301:</i>		50,841	23,642	1,600	9,720		34,962
<i>Output:018302 Enterprise Development Services</i>							
221002	Workshops and Seminars	3,334			3,081		3,081
<i>Total Cost of Output 018302:</i>		3,334			3,081		3,081
<i>Output:018303 Market Linkage Services</i>							
227001	Travel inland	3,704			3,704		3,704
<i>Total Cost of Output 018303:</i>		3,704			3,704		3,704
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
227001	Travel inland	5,002			5,002		5,002
<i>Total Cost of Output 018304:</i>		5,002			5,002		5,002
<i>Output:018305 Tourism Promotional Services</i>							
221002	Workshops and Seminars	1,853					0
226002	Licenses	0			4,141		4,141
227001	Travel inland	1,853					0
<i>Total Cost of Output 018305:</i>		3,706			4,141		4,141
<i>Output:018306 Industrial Development Services</i>							
221002	Workshops and Seminars	1,390			1,390		1,390
<i>Total Cost of Output 018306:</i>		1,390			1,390		1,390
Total Cost of Higher LG Services		67,977	23,642	1,600	27,038		52,280
Total Cost of function District Commercial Services		67,977	23,642	1,600	27,038		52,280
Total Cost of Production and Marketing		1,261,928	365,418	70,988	211,610	0	648,016

Vote: 545 Nebbi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,893,423	1,732,094	3,899,181
Other Transfers from Central Government	486,189	151,218	440,759
Conditional Grant to District Hospitals	131,577	65,788	131,577
Conditional Grant to NGO Hospitals	420,641	210,320	420,641
Conditional Grant to PHC- Non wage	166,521	83,376	226,454
Conditional Grant to PHC Salaries	2,660,269	1,207,914	2,647,792
District Unconditional Grant - Non Wage	26,958	13,479	26,958
Locally Raised Revenues	1,268	0	5,000
<i>Development Revenues</i>	487,524	237,171	281,803
Conditional Grant to PHC - development	260,720	130,360	141,021
Donor Funding		106,811	
LGMSD (Former LGDP)		0	40,000
Sanitation and Hygiene	165,661	0	100,782
Unspent balances – Other Government Transfers	61,143	0	
Total Revenues	4,380,947	1,969,265	4,180,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,893,423	1,714,632	3,899,181
Wage	2,660,269	1,273,118	2,694,550
Non Wage	1,233,155	441,515	1,204,631
<i>Development Expenditure</i>	487,524	85,900	281,803
Domestic Development	487,524	23900	281,803
Donor Development		62,000	0
Total Expenditure	4,380,947	1,800,532	4,180,984

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263317	131,577	0	131,577	0	0	131,577
Total LCIII: Nebbi TC						131,577
LCIV: Padyere						
LCII: Central	LCI: Nebbi Hospital		Nebbi Hospital non wage grant		Source:Conditional Grant to PHC- Non	
					131,577	
	Total Cost of Output 088151:		131,577	0	131,577	0
Output:088152 NGO Hospital Services (LLS.)						
263318	342,000	0	345,084	0	0	345,084
Total LCIII: Nyaravur						345,084
LCIV: Padyere						
LCII: Angal Lower	LCI: Not Specified		Angal Hospital		Source:Conditional Grant to PHC Salari	
					345,084	
	Total Cost of Output 088152:		342,000	0	345,084	0
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 545 Nebbi District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers for PHC- Non wage	0	0	75,557	0	0	75,557
Total LCIII: Alwi		LCIV: Jonam					4,814
<i>LCII: Payila</i>	<i>LCI: Nyarigi HC II</i>	<i>Health Centre</i>		<i>Source: Conditional Grant to PHC- Non</i>			4,814
Total LCIII: Pakwach TC		LCIV: Jonam					13,398
<i>LCII: Puvungu Central</i>	<i>LCI: Pakwach Mission HC III</i>	<i>Health Centre</i>		<i>Source: Conditional Grant to PHC- Non</i>			13,398
Total LCIII: Wadelai		LCIV: Jonam					5,042
<i>LCII: Pakwinyo</i>	<i>LCI: Pachora</i>	<i>Pachora HC II</i>		<i>Source: Conditional Grant to PHC- Non</i>			5,042
Total LCIII: Erussi		LCIV: Padyere					17,260
<i>LCII: Padolo</i>	<i>LCI: Orussi HC III</i>	<i>health Centre</i>		<i>Source: Conditional Grant to PHC- Non</i>			17,260
Total LCIII: Kucwiny		LCIV: Padyere					13,074
<i>LCII: Uduka</i>	<i>LCI: Padwot Midyere HC III</i>	<i>Health Cente</i>		<i>Source: Conditional Grant to PHC- Non</i>			13,074
Total LCIII: Nebbi		LCIV: Padyere					21,970
<i>LCII: Jupangira</i>	<i>LCI: Goli HC III</i>	<i>Health Centre</i>		<i>Source: Conditional Grant to PHC- Non</i>			21,970
263318	Conditional transfers for NGO Hospitals	78,641					0
<i>Total Cost of Output 088153:</i>		78,641	0	75,557	0	0	75,557
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other govt. units	133,217					0

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers for PHC- Non wage	0	0	127,192	0	0	127,192
Total LCIII: Alwi		LCIV: Jonam					6,091
LCII: Abok	LCI: Abwii HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,812
LCII: Fualwonga	LCI: Fualwonga HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,279
Total LCIII: Pakwach		LCIV: Jonam					8,376
LCII: Atyak	LCI: Panyigoro HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,801
LCII: Mukale	LCI: Mukale HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,326
LCII: Paroketo	LCI: Paroketo HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,249
Total LCIII: Pakwach TC		LCIV: Jonam					37,973
LCII: Amor East	LCI: Amor HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,336
LCII: Puvungu East	LCI: Pakwach HC IV	Health Centre			Source: Conditional Grant to PHC- Non		34,596
LCII: Puvungu East	LCI: Pakwach HC IV	Health Sub district			Source: Conditional Grant to PHC- Non		1,041
Total LCIII: Panyango		LCIV: Jonam					9,854
LCII: Pacego	LCI: Pacego HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,407
LCII: Pakia	LCI: Pakia HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,746
LCII: Pokwero	LCI: Pokwero HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,701
Total LCIII: Panyimur		LCIV: Jonam					8,549
LCII: Boro	LCI: Boro HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,237
LCII: Dei	LCI: Dei HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,190
LCII: Ganda	LCI: Panyimur HC III	Health Centre			Source: Conditional Grant to PHC- Non		4,122
Total LCIII: Wadelai		LCIV: Jonam					6,165
LCII: Mutir	LCI: Wadilay HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,955
LCII: Ragem Lower	LCI: Ragem HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,210
Total LCIII: Akworo		LCIV: Padyere					5,746
LCII: Kasato	LCI: Akworo HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,623
LCII: Kituna	LCI: Kituna HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,122
Total LCIII: Atego		LCIV: Padyere					3,599
LCII: Pamora Upper	LCI: Paminya HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,599
Total LCIII: Erussi		LCIV: Padyere					8,204
LCII: Abongo	LCI: Abongu HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,246
LCII: Pacaka	LCI: Jupanziri HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,591
LCII: Padolo	LCI: Erussi HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,368
Total LCIII: Kucwiny		LCIV: Padyere					6,575
LCII: Lee	LCI: Kikobe/Jupala HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,290
LCII: Uduka	LCI: Kucwiny HC III	Health Centre			Source: Conditional Grant to PHC- Non		4,285
Total LCIII: Ndhew		LCIV: Padyere					4,543
LCII: Abar East	LCI: Pamaka HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,232
LCII: Oweko	LCI: Oweko HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,311
Total LCIII: Nebbi		LCIV: Padyere					8,247
LCII: Jupangira	LCI: Jupangira HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,451
LCII: Kalowang	LCI: Kalowang HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,525
LCII: Koch	LCI: Koch HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,270
Total LCIII: Nyaravur		LCIV: Padyere					3,951
LCII: Mbaro West	LCI: Nyaravur HC III	Health Centre			Source: Conditional Grant to PHC- Non		3,951
Total LCIII: Parombo		LCIV: Padyere					9,319
LCII: Ossi West	LCI: Ossi HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,248
LCII: Pagwata	LCI: Pagwata HC II	Health Centre			Source: Conditional Grant to PHC- Non		2,228
LCII: Parwo	LCI: Parombo HC III	Health Centre			Source: Conditional Grant to PHC- Non		4,843
Total Cost of Output 088154:		133,217	0	127,192	0	0	127,192
Output:088155 Standard Pit Latrine Construction (LLS.)							
263331	Conditional transfers for PHC - development	37,849					0
Total Cost of Output 088155:		37,849					0
Total Cost of Lower Local Services		723,284	0	679,410	0	0	679,410
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,660,269	2,694,550				2,694,550
211103	Allowances	16,958		16,958			16,958
213001	Medical expenses (To employees)	750		900			900
221001	Advertising and Public Relations	800		10,831			10,831
221002	Workshops and Seminars	244,416		223,945			223,945
221008	Computer supplies and Information Technology (IT)	3,000		9,200			9,200
221009	Welfare and Entertainment	1,240					0
221010	Special Meals and Drinks	0		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	1,600		11,200			11,200
221012	Small Office Equipment	600		600			600
221014	Bank Charges and other Bank related costs	360		1,980			1,980
222001	Telecommunications	1,200		2,800			2,800
224004	Cleaning and Sanitation	444		590			590
227001	Travel inland	247,831		236,797			236,797
227004	Fuel, Lubricants and Oils	20,000		12,502			12,502
228001	Maintenance - Civil	0		400			400
228002	Maintenance - Vehicles	7,800		7,560			7,560
228003	Maintenance – Machinery, Equipment & Furniture	0		160			160
228004	Maintenance – Other	720					0
Total Cost of Output 088101:		3,207,988	2,694,550	537,723			3,232,273
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	3,588					0
221002	Workshops and Seminars	64,622			20,000		20,000
221011	Printing, Stationery, Photocopying and Binding	1,863			660		660
221014	Bank Charges and other Bank related costs	231					0
227001	Travel inland	95,357			79,340		79,340
Total Cost of Output 088106:		165,661			100,000		100,000
Total Cost of Higher LG Services		3,373,650	2,694,550	537,723	100,000		3,332,273
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non Residential buildings (Depreciation)	0	0	0	16,082	0	16,082
Total LCIII: Nebbi TC							16,082
<i>LCII: Central</i>		<i>LCI: DHO Stores</i>		<i>LCIV: Padyere</i>			
		<i>Improve power supply, ventilation, buglar proofing, f</i>		<i>Source:Conditional Grant to PHC - devel</i>			
Total Cost of Output 088172:		0	0	0	16,082	0	16,082
Output:088179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	10,500	0	0	15,000	0	15,000
Total LCIII: Nebbi TC							15,000
<i>LCII: Central</i>		<i>LCI: District headquarters</i>		<i>LCIV: Padyere</i>			
		<i>Supervision and monitoring and engineering designs</i>		<i>Source:Conditional Grant to PHC - devel</i>			
312104	Other Structures	0	0	0	5,000	0	5,000
Total LCIII: Nebbi TC							5,000
<i>LCII: Central</i>		<i>LCI: DISTRICT HEALTH OFFICE</i>		<i>LCIV: Padyere</i>			
		<i>Shelves AND Burglar proofing for DHO Stores</i>		<i>Source:Conditional Grant to PHC - devel</i>			
Total Cost of Output 088179:		10,500	0	0	20,000	0	20,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	14,121	0	0	10,000	0	10,000
Total LCIII: Panyimur							5,000
<i>LCII: Boro</i>		<i>LCI: Boro HC II</i>		<i>LCIV: Jonam</i>			
		<i>Fumigation</i>		<i>Source:LGMSD (Former LGDP)</i>			
Total LCIII: Nebbi TC							5,000
<i>LCII: Central</i>		<i>LCI: DHO Stores</i>		<i>LCIV: Padyere</i>			
		<i>Procurement of Fire Extinguishers</i>		<i>Source:LGMSD (Former LGDP)</i>			

Vote: 545 Nebbi District

Workplan 5: Health

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential buildings (Depreciation)	0	0	0	5,000	0	5,000
Total LCIII: Nebbi		LCIV: Padyere					5,000
LCII: Kalowang	LCI: Kalowang HC III	Fumigation		Source:LGMSD (Former LGDP)			5,000
Total Cost of Output 088180:		14,121	0	0	15,000	0	15,000
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	9,294	0	0	40,000	0	40,000
Total LCIII: Alwi		LCIV: Jonam					40,000
LCII: Fualwonga	LCI: Fualwonga HC II	Fualwonga HC II		Source:Conditional Grant to PHC - devel			40,000
Total Cost of Output 088180p:		9,294	0	0	40,000	0	40,000
Output:088181 Staff houses construction and rehabilitation							
231002	Residential buildings (Depreciation)	15,000	0	0	5,207	0	5,207
Total LCIII: Pakwach		LCIV: Jonam					3,000
LCII: Atyak	LCI: PANYIGRO HC III	Payment of retention on Panyigoro staff house		Source:Conditional Grant to PHC - devel			3,000
Total LCIII: Kucwiny		LCIV: Padyere					2,207
LCII: Uduka	LCI: PADWOT MIDYERE HC III	PAYMENT OF RETENTION ON PADWOT MIDYE		Source:Conditional Grant to PHC - devel			2,207
Total Cost of Output 088181:		15,000	0	0	5,207	0	5,207
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	24,000					0
231002	Residential buildings (Depreciation)	0	0	0	30,000	0	30,000
Total LCIII: Pakwach		LCIV: Jonam					30,000
LCII: Atyak	LCI: Panyigoro HC III	Completion of staff house construction		Source:Conditional Grant to PHC - devel			30,000
Total Cost of Output 088181p:		24,000	0	0	30,000	0	30,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	15,000					0
Total Cost of Output 088182:		15,000					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	0	0	0	7,000	0	7,000
Total LCIII: Erussi		LCIV: Padyere					7,000
LCII: Abongo	LCI: Abongo HC II	Payment of Retention for Maternity Ward		Source:Not Specified			7,000
Total Cost of Output 088182p:		0	0	0	7,000	0	7,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	145,143					0
Total Cost of Output 088183:		145,143					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	0	0	0	33,514	0	33,514
Total LCIII: Panyimur		LCIV: Jonam					16,757
LCII: Ganda	LCI: Panyimur HC III	30		Source:Conditional Grant to PHC - devel			16,757
Total LCIII: Akworo		LCIV: Padyere					16,757
LCII: Kasato	LCI: Akworo HC III	Payment of Retention		Source:Conditional Grant to PHC - devel			16,757
Total Cost of Output 088183p:		0	0	0	33,514	0	33,514
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and equipment	50,956					0
231006	Furniture and fittings (Depreciation)	0	0	0	15,000	0	15,000
Total LCIII: Kucwiny		LCIV: Padyere					15,000
LCII: Lee	LCI: Kikobe HC II	Medical Furniture and equipment		Source:Conditional Grant to PHC - devel			15,000
Total Cost of Output 088185p:		50,956	0	0	15,000	0	15,000
Total Cost of Capital Purchases		284,013	0	0	181,803	0	181,803
Total Cost of function Primary Healthcare		4,380,947	2,694,550	1,217,133	281,803	0	4,193,486
Total Cost of Health		4,380,947	2,694,550	1,217,133	281,803	0	4,193,486

Vote: 545 Nebbi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,367,365	6,630,640	13,320,779
Locally Raised Revenues	13,455	0	13,455
Conditional Grant to Primary Education	982,753	466,154	1,004,084
Conditional Grant to Tertiary Salaries	335,885	135,244	131,412
Conditional transfers to School Inspection Grant	51,269	25,597	43,273
Conditional Grant to Primary Salaries	10,275,564	4,622,386	9,543,125
Other Transfers from Central Government	4,500	0	0
District Unconditional Grant - Non Wage	10,000	5,000	10,000
Conditional Grant to Secondary Education	1,071,626	536,152	936,645
District Equalisation Grant	5,387	13,000	13,000
Conditional Grant to Secondary Salaries	1,098,282	585,559	1,239,468
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Technical Institutu	162,512	81,256	134,200
Conditional Transfers for Non Wage Community Poly	28,683	13,997	20,600
Transfer of District Unconditional Grant - Wage	85,074	26,711	52,143
<i>Development Revenues</i>	729,044	230,527	703,021
Conditional Grant to SFG	406,904	203,452	401,180
Donor Funding	252,141	12,075	251,841
LGMSD (Former LGDP)	70,000	15,000	50,000
Total Revenues	15,096,409	6,861,167	14,023,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,367,365	6,571,031	13,320,779
Wage	11,794,806	5,350,963	10,966,147
Non Wage	2,572,559	1,220,068	2,354,632
<i>Development Expenditure</i>	729,044	58,507	703,021
Domestic Development	476,904	58507.467	451,180
Donor Development	252,141	0	251,841
Total Expenditure	15,096,410	6,629,538	14,023,800

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers for Primary Education	982,753	0	1,003,544	0	0	1,003,544
Total LCIII: Alwi		LCIV: Jonam					51,475
LCII: Abok	LCI: Not Specified	PAILA	Source: Conditional Grant to Primary Ed			6,349	
LCII: Abok	LCI: ALWI	ALWI P/S	Source: Conditional Grant to Primary Ed			5,342	
LCII: Abok	LCI: LEY	LEY P/E	Source: Conditional Grant to Primary Ed			5,673	
LCII: Fualwonga	LCI: SILLE	SILLE P/S	Source: Conditional Grant to Primary Ed			3,728	
LCII: Fualwonga	LCI: FUALWONGA	FUALWONGA P/S	Source: Conditional Grant to Primary Ed			5,594	
LCII: Pangieth	LCI: AVODU	AVODU P/S	Source: Conditional Grant to Primary Ed			4,506	
LCII: Pangieth	LCI: PANGIETH	PANGIETH P/S	Source: Conditional Grant to Primary Ed			5,680	
LCII: Pangieth	LCI: PAYUNGU	PAYUNGU P/S	Source: Conditional Grant to Primary Ed			4,385	
LCII: Payila	LCI: PAJAU	PAJAU P/S	Source: Conditional Grant to Primary Ed			3,758	
LCII: Payila	LCI: PAJAU	PAJAU NFE	Source: Conditional Grant to Primary Ed			2,168	
LCII: Payila	LCI: NYARIEGI	NYARIEGI P/S	Source: Conditional Grant to Primary Ed			4,292	
Total LCIII: Pakwach		LCIV: Jonam					48,896
LCII: Atyak	LCI: ATYAK LUGA	ATYAK LUGA P/S	Source: Conditional Grant to Primary Ed			6,097	
LCII: Atyak	LCI: KITAWE	KITAWE P/S	Source: Conditional Grant to Primary Ed			6,404	
LCII: Atyak	LCI: PAROKETO	PAROKETO P/S	Source: Conditional Grant to Primary Ed			7,294	
LCII: Mukale	LCI: KUBA	KUBA NFE	Source: Conditional Grant to Primary Ed			2,371	
LCII: Mukale	LCI: CHIK ITHI	CHIK ITHI P/S	Source: Conditional Grant to Primary Ed			4,397	
LCII: Mukale	LCI: PANYIGORO	PANYIGORO P/S	Source: Conditional Grant to Primary Ed			7,386	
LCII: Olyejo	LCI: ST. AGATHA	ST. AGATHER P/S	Source: Conditional Grant to Primary Ed			4,004	
LCII: Paroketo	LCI: P'UVONA	PUVONA P/S	Source: Conditional Grant to Primary Ed			5,698	
LCII: Paroketo	LCI: PAKECH	PAKECH P/S	Source: Conditional Grant to Primary Ed			5,244	
Total LCIII: Pakwach TC		LCIV: Jonam					59,208
LCII: Amor East	LCI: Not Specified	WANGKAWA P/S	Source: Conditional Grant to Primary Ed			8,240	
LCII: Amor East	LCI: PUYOO	PUYOO NFE	Source: Conditional Grant to Primary Ed			2,518	
LCII: Amor East	LCI: OWERE	OWERE P/S	Source: Conditional Grant to Primary Ed			6,981	
LCII: Puvungu Central	LCI: PAKWACH GIRLS	PAKWACH GIRLS P/S	Source: Conditional Grant to Primary Ed			7,307	
LCII: Puvungu Central	LCI: PAKWACH PUBLIC	PAKWACH PUBLIC P/S	Source: Conditional Grant to Primary Ed			8,105	
LCII: Puvungu East	LCI: PAJOBI	PAJOBI P/S	Source: Conditional Grant to Primary Ed			6,877	
LCII: Puvungu East	LCI: OMACH	OMACH P/S	Source: Conditional Grant to Primary Ed			7,828	
LCII: Puvungu West	LCI: AYARA	AYARA P/S	Source: Conditional Grant to Primary Ed			11,352	
Total LCIII: Panyango		LCIV: Jonam					73,787
LCII: Lobodegi	LCI: JACAN	JACAN P/S	Source: Conditional Grant to Primary Ed			4,077	
LCII: Lobodegi	LCI: LOBODEGI	LOBODEGI P/S	Source: Conditional Grant to Primary Ed			5,078	
LCII: Pacego	LCI: PAGWAYA	PAGWAYA P/S	Source: Conditional Grant to Primary Ed			7,024	
LCII: Pacego	LCI: ANDIBO	ANDIBO P/S	Source: Conditional Grant to Primary Ed			5,839	
LCII: Pacego	LCI: KINJU	KINJU P/S	Source: Conditional Grant to Primary Ed			6,779	
LCII: Pacego	LCI: PACEGO	PACEGO P/S	Source: Conditional Grant to Primary Ed			8,369	
LCII: Pacego	LCI: PUMVUGA	PUMVUGA P/S	Source: Conditional Grant to Primary Ed			6,914	
LCII: Pakia	LCI: PAMITU	PAMITU P/S	Source: Conditional Grant to Primary Ed			5,907	
LCII: Pamitu	LCI: AJINI	AJINI P/S	Source: Conditional Grant to Primary Ed			3,679	
LCII: Pokwero	LCI: OWINY	OWINY P/S	Source: Conditional Grant to Primary Ed			8,553	
LCII: Pokwero	LCI: POKWERO	POKWERO P/S	Source: Conditional Grant to Primary Ed			7,558	
LCII: Pokwero	LCI: JAPIEMONEN	JAPIEMONEN P/S	Source: Conditional Grant to Primary Ed			4,010	
Total LCIII: Panyimur		LCIV: Jonam					71,384
LCII: Boro	LCI: BORO	BORO P/S	Source: Conditional Grant to Primary Ed			5,944	
LCII: Boro	LCI: MARAMA	MARAMA P/S	Source: Conditional Grant to Primary Ed			4,421	
LCII: Dei	LCI: DEI	DEI P/S	Source: Conditional Grant to Primary Ed			9,572	
LCII: Dei	LCI: KAYONGA	KAYONGA P/S	Source: Conditional Grant to Primary Ed			5,901	
LCII: Ganda	LCI: PANYIMUR	PANYIMUR P/S	Source: Conditional Grant to Primary Ed			9,259	
LCII: Kivuje	LCI: NYAKIRO	NYAKIRO P/S	Source: Conditional Grant to Primary Ed			5,060	
LCII: Kivuje	LCI: WANGKADO	WANGKADO NFE	Source: Conditional Grant to Primary Ed			2,512	
LCII: Kivuje	LCI: KIVUJE	KIVUJE P/S	Source: Conditional Grant to Primary Ed			7,485	

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyakagei	LCI: LWALAKOJO	LWALAKOJO P/S			Source:Conditional Grant to Primary Ed		4,801
LCII: Nyakagei	LCI: OGUTA	OGUTA P/S			Source:Conditional Grant to Primary Ed		7,141
LCII: Nyakagei	LCI: NYAKAGEI	NYAKAGEI P/S			Source:Conditional Grant to Primary Ed		9,290
Total LCIII: Wadelai				LCIV: Jonam			70,428
LCII: Mutir	LCI: PUMIT	PUMIT P/S			Source:Conditional Grant to Primary Ed		8,043
LCII: Mutir	LCI: OJIGO	OJIGO P/S			Source:Conditional Grant to Primary Ed		6,595
LCII: Mutir	LCI: PAJAGO	PAJAGO P/S			Source:Conditional Grant to Primary Ed		5,765
LCII: Mutir	LCI: MUTIR	MUTIR P/S			Source:Conditional Grant to Primary Ed		6,153
LCII: Pakwinyo	LCI: APARARYO	APARARYO NFE			Source:Conditional Grant to Primary Ed		2,684
LCII: Pakwinyo	LCI: OCAYO	OCAYO P/S			Source:Conditional Grant to Primary Ed		4,127
LCII: Pakwinyo	LCI: OJINGA	OJINGA P/S			Source:Conditional Grant to Primary Ed		7,706
LCII: Pakwinyo	LCI: PAKWINYO	PAKWINYO P/S			Source:Conditional Grant to Primary Ed		5,029
LCII: Ragem Lower	LCI: AJIBU	AJIBU P/S			Source:Conditional Grant to Primary Ed		4,630
LCII: Ragem Lower	LCI: ALLI RAGEM	ALLI RAGEM P/S			Source:Conditional Grant to Primary Ed		8,553
LCII: Ragem Upper	LCI: PATEN	PATEN P/S			Source:Conditional Grant to Primary Ed		6,097
LCII: Ragem Upper	LCI: AYABU	AYABU P/S			Source:Conditional Grant to Primary Ed		5,047
Total LCIII: Akworo				LCIV: Padyere			76,601
LCII: Kasato	LCI: ANGABA	ANGABA P/S			Source:Conditional Grant to Primary Ed		6,828
LCII: Kasato	LCI: OLANDO	OLANDO P/S			Source:Conditional Grant to Primary Ed		3,728
LCII: Kasato	LCI: NYARUNDIER	NYARUNDIER P/S			Source:Conditional Grant to Primary Ed		5,330
LCII: Kasato	LCI: OGUTA HILL	OGUTA HILL P/S			Source:Conditional Grant to Primary Ed		4,273
LCII: Kasato	LCI: NYAFUL	NYAFUL NFE			Source:Conditional Grant to Primary Ed		2,635
LCII: Kasato	LCI: ARODI	ARODI PUBLIC			Source:Conditional Grant to Primary Ed		4,845
LCII: Kituna	LCI: APIKO	APIKO P/S			Source:Conditional Grant to Primary Ed		5,704
LCII: Kituna	LCI: AYUGI	AYUGI P/S			Source:Conditional Grant to Primary Ed		4,912
LCII: Murusi	LCI: MURUSI	MURUSI P/S			Source:Conditional Grant to Primary Ed		6,595
LCII: Murusi	LCI: GOTLEMBE	GOTLEMBE P/S			Source:Conditional Grant to Primary Ed		4,378
LCII: Murusi	LCI: MUNDURYEMA	MUNDURYEMA P/S			Source:Conditional Grant to Primary Ed		4,912
LCII: Pakolo	LCI: JUPAGILO	JUPAGILO P/S			Source:Conditional Grant to Primary Ed		6,251
LCII: Rero	LCI: AKURU	AKURU P/S			Source:Conditional Grant to Primary Ed		5,164
LCII: Rero	LCI: MUNGUJAKISA	MUNGUJAKISA P/S			Source:Conditional Grant to Primary Ed		5,508
LCII: Rero	LCI: RERO	RERO P/S			Source:Conditional Grant to Primary Ed		5,539
Total LCIII: Atego				LCIV: Padyere			25,739
LCII: Mbaro West	LCI: AKANGA	AKANGA P/S			Source:Conditional Grant to Primary Ed		4,869
LCII: Paminya Upper	LCI: PAMINYA	PAMINYA P/S			Source:Conditional Grant to Primary Ed		6,816
LCII: Paminya Upper	LCI: PACERU	PACERU P/S			Source:Conditional Grant to Primary Ed		8,479
LCII: Pamora Upper	LCI: RINGE MEMORIAL	RINGE MEMORIAL P/S			Source:Conditional Grant to Primary Ed		5,575
Total LCIII: Erussi				LCIV: Padyere			91,293
LCII: Abongo	LCI: OTWAGO	OTWAGO NFE			Source:Conditional Grant to Primary Ed		2,193
LCII: Abongo	LCI: ABONGO	ABONGO P/S			Source:Conditional Grant to Primary Ed		6,656
LCII: Abongo	LCI: OBOTH	OBOTH P/S			Source:Conditional Grant to Primary Ed		6,742
LCII: Pacaka	LCI: PACAKA	PACAKA P/S			Source:Conditional Grant to Primary Ed		7,245
LCII: Pacaka	LCI: AVRU	AVURU P/S			Source:Conditional Grant to Primary Ed		6,367
LCII: Pacaka	LCI: ORIWO ACWERA	ORIWO ACWERA P/S			Source:Conditional Grant to Primary Ed		6,103
LCII: Padolo	LCI: ITALIA	ITALIA P/S			Source:Conditional Grant to Primary Ed		6,318
LCII: Padolo	LCI: RAMOGI DIDI	RAMOGI DIDI P/S			Source:Conditional Grant to Primary Ed		4,943
LCII: Padolo	LCI: AVUBU	AVUBU P/S			Source:Conditional Grant to Primary Ed		5,612
LCII: Padolo	LCI: ERUSSI	ERUSSI P/S			Source:Conditional Grant to Primary Ed		8,062
LCII: Pajur	LCI: PANGERE	PANGERE P/S			Source:Conditional Grant to Primary Ed		6,122
LCII: Pajur	LCI: PAJUR	PAJUR P/S			Source:Conditional Grant to Primary Ed		9,161
LCII: Pajur	LCI: ATHELE	ATHELE P/S			Source:Conditional Grant to Primary Ed		4,722
LCII: Pajur	LCI: KELLE	KELLE P/S			Source:Conditional Grant to Primary Ed		5,741
LCII: Payera	LCI: JUPAGENI LOWER	AOR P/S			Source:Conditional Grant to Primary Ed		5,305
Total LCIII: Kucwiny				LCIV: Padyere			82,578

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lee	LCI: LEE	LEE P/S			Source:Conditional Grant to Primary Ed		5,759
LCII: Mvura	LCI: KOMKECH	KOMKECH P/S			Source:Conditional Grant to Primary Ed		5,391
LCII: Olago West	LCI: AGWOK	AGWOK P/S			Source:Conditional Grant to Primary Ed		8,706
LCII: Ramogi	LCI: ASILLI	ASILLI P/S			Source:Conditional Grant to Primary Ed		5,654
LCII: Ramogi	LCI: Not Specified	KUCWINY P/S			Source:Conditional Grant to Primary Ed		7,779
LCII: Ramogi	LCI: JUPALA	JUPALA P/S			Source:Conditional Grant to Primary Ed		5,937
LCII: Ramogi	LCI: RAMOGI	RAMOGI P/S			Source:Conditional Grant to Primary Ed		4,943
LCII: Ramogi	LCI: OTHWOL	OTHWOL P/S			Source:Conditional Grant to Primary Ed		5,305
LCII: Ramogi	LCI: PADWOT	PADWOT P/S			Source:Conditional Grant to Primary Ed		6,527
LCII: Vurr	LCI: Not Specified	KULEKULE NFE			Source:Conditional Grant to Primary Ed		2,887
LCII: Vurr	LCI: AKANYO	AKANYO P/S			Source:Conditional Grant to Primary Ed		7,798
LCII: Vurr	LCI: ARINGA	ARINGA P/S			Source:Conditional Grant to Primary Ed		4,943
LCII: Vurr	LCI: Not Specified	JAFURNGA P/S			Source:Conditional Grant to Primary Sal		3,421
LCII: Vurr	LCI: AKABA	AKABA P/S			Source:Conditional Grant to Primary Ed		7,528
Total LCIII: Ndhev				LCIV: Padyere			59,223
LCII: Abar East	LCI: OWILO	OWILO P/S			Source:Conditional Grant to Primary Ed		6,613
LCII: Abar East	LCI: OMOYO	OMOYO P/S			Source:Conditional Grant to Primary Ed		6,214
LCII: Abar East	LCI: ADEIRA	ADEIRA P/S			Source:Conditional Grant to Primary Ed		6,017
LCII: Abar West	LCI: AKEU	AKEU NFE			Source:Conditional Grant to Primary Ed		2,795
LCII: Abar West	LCI: LUGA	LUGA P/S			Source:Conditional Grant to Primary Ed		6,496
LCII: Adolo	LCI: PENJI	PENJI P/S			Source:Conditional Grant to Primary Ed		5,545
LCII: Oweko	LCI: ANYAYO	ANYAYO P/S			Source:Conditional Grant to Primary Ed		5,409
LCII: Oweko	LCI: OWEKO	OWEKO P/S			Source:Conditional Grant to Primary Ed		7,657
LCII: Oweko	LCI: OGALLO	OGALLO P/S			Source:Conditional Grant to Primary Ed		6,238
LCII: Payila	LCI: NYIPIR	NYIPIR P/S			Source:Conditional Grant to Primary Ed		6,238
Total LCIII: Nebbi				LCIV: Padyere			79,848
LCII: Jupangira	LCI: JUPANGIRA	JUPANGIRA P/S			Source:Conditional Grant to Primary Ed		7,509
LCII: Kalowang	LCI: GOLI MIXED	GOLI MIXED P/S			Source:Conditional Grant to Primary Ed		8,283
LCII: Kalowang	LCI: AZINGO	AZINGO P/S			Source:Conditional Grant to Primary Ed		7,172
LCII: Kalowang	LCI: OMYER	OMYER P/S			Source:Conditional Grant to Primary Ed		7,472
LCII: Kalowang	LCI: NAMTHIN	NAMTHIN P/S			Source:Conditional Grant to Primary Ed		6,785
LCII: Kalowang	LCI: PALEO	PALEO NFE			Source:Conditional Grant to Primary Ed		2,641
LCII: Kalowang	LCI: OMAKI MEMORIAL	OMAKI MEMORIAL P/S			Source:Conditional Grant to Primary Ed		5,428
LCII: Koch	LCI: ADHWONGO	ADHWONGO P/S			Source:Conditional Grant to Primary Ed		5,318
LCII: Koch	LCI: KOCH	KOCH P/S			Source:Conditional Grant to Primary Ed		7,761
LCII: Koch	LCI: NAMRWODHO	NAMRWODHO P/S			Source:Conditional Grant to Primary Ed		5,895
LCII: Pawong	LCI: KEI	KEI P/S			Source:Conditional Grant to Primary Ed		5,035
LCII: Pawong	LCI: PAMINYA AYILA	PAMINYA AYILA P/S			Source:Conditional Grant to Primary Ed		4,587
LCII: Pawong	LCI: PAWONG	PAWONG P/S			Source:Conditional Grant to Primary Ed		5,962
Total LCIII: Nebbi TC				LCIV: Padyere			60,283
LCII: Abindu	LCI: ABINDU	ANGIR P/S			Source:Conditional Grant to Primary Ed		5,256
LCII: Abindu	LCI: Not Specified	ANGIR NFE			Source:Conditional Grant to Primary Ed		2,764
LCII: Abindu	LCI: ABINDU	ABINDU P/S			Source:Conditional Grant to Primary Ed		4,685
LCII: Central	LCI: MISSION	NEBBI P/S			Source:Conditional Grant to Primary Ed		10,677
LCII: Forest	LCI: AFERE	AFERE P/S			Source:Conditional Grant to Primary Ed		7,669
LCII: Jukia Hill	LCI: JUKIA	JUKIA P/S			Source:Conditional Grant to Primary Ed		5,870
LCII: Kalowang	LCI: NEBBI PUBLIC	NEBBI PUBLIC P/S			Source:Conditional Grant to Primary Ed		9,124
LCII: Namthin	LCI: PUBIDHI	PUBIDHI P/S			Source:Conditional Grant to Primary Ed		3,642
LCII: Nyacara	LCI: NYACARA	NYACARA P/S			Source:Conditional Grant to Primary Ed		10,596
Total LCIII: Nyaravur				LCIV: Padyere			49,594
LCII: Angal Lower	LCI: ANGAL AYILA	ANGAL AYILA P/S			Source:Conditional Grant to Primary Ed		4,888
LCII: Angal Lower	LCI: OLYEKO	OLYEKO NFE			Source:Conditional Grant to Primary Ed		2,316
LCII: Angal Upper	LCI: ANGAL GIRLS	ANGAL GIRLS P/S			Source:Conditional Grant to Primary Ed		6,717
LCII: Angal Upper	LCI: ANGAL BOYS	ANGAL BOYS P/S			Source:Conditional Grant to Primary Ed		9,762

Vote: 545 Nebbi District

Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbaro East	LCI: ORYANG	ORYANG P/S			Source:Conditional Grant to Primary Ed		5,508
LCII: Mbaro East	LCI: AGENO	AGENO P/S			Source:Conditional Grant to Primary Ed		5,409
LCII: Mbaro East	LCI: NYARAVUR	NYARAVUR P/S			Source:Conditional Grant to Primary Ed		9,431
LCII: Mbaro East	LCI: ALWALA	ALWALA P/S			Source:Conditional Grant to Primary Ed		5,563
Total LCIII: Parombo							103,206
		LCIV: Padyere					
LCII: Ossi East	LCI: ANYANG	ANYANG P/S			Source:Conditional Grant to Primary Ed		5,164
LCII: Ossi West	LCI: PADEL	PADEL P/S			Source:Conditional Grant to Primary Ed		9,412
LCII: Padel North	LCI: OSSI	OSSI P/S			Source:Conditional Grant to Primary Ed		6,060
LCII: Padel North	LCI: MATUTU	MATUTU P/S			Source:Conditional Grant to Primary Ed		5,005
LCII: Padel North	LCI: RAGUKA	RAGUKA P/S			Source:Conditional Grant to Primary Ed		7,970
LCII: Padel North	LCI: PENJI ORYANG	PENJI ORYANG P/S			Source:Conditional Grant to Primary Ed		6,355
LCII: Padel South	LCI: ALEGO	ALEGO P/S			Source:Conditional Grant to Primary Ed		5,447
LCII: Pagwata	LCI: PAGWATA	PAGWATA P/S			Source:Conditional Grant to Primary Ed		7,700
LCII: Pagwata	LCI: ALIEKRA	ALIEKRA P/S			Source:Conditional Grant to Primary Ed		7,816
LCII: Pangere	LCI: ALALA	ALALA P/S			Source:Conditional Grant to Primary Ed		3,168
LCII: Parwo	LCI: PAROMBO	PAROMBO P/S			Source:Conditional Grant to Primary Ed		11,694
LCII: Parwo	LCI: KISENGE	KISENGS P/S			Source:Conditional Grant to Primary Ed		6,453
LCII: Parwo	LCI: THATHA	THATHA P/S			Source:Conditional Grant to Primary Ed		6,398
LCII: Pulum	LCI: PULUM ADUKU	PULUM ADUKU P/S			Source:Conditional Grant to Primary Ed		6,754
LCII: Pulum	LCI: PULUM ALALA	PULUM ALALA P/S			Source:Conditional Grant to Primary Ed		7,810
Total Cost of Output 078151:		982,753	0	1,003,544	0	0	1,003,544
Total Cost of Lower Local Services		982,753	0	1,003,544	0	0	1,003,544
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	10,275,564	9,543,125				9,543,125
221014	Bank Charges and other Bank related costs	0			800		800
227001	Travel inland	0			3,200		3,200
Total Cost of Output 078101:		10,275,564	9,543,125		4,000		9,547,125
Output:078101p PRDP-Primary Teaching Services							
221014	Bank Charges and other Bank related costs	0			900		900
227001	Travel inland	0			3,600		3,600
Total Cost of Output 078101p:		0			4,500		4,500
Total Cost of Higher LG Services		10,275,564	9,543,125		8,500		9,551,625
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and equipment	0	0	0	6,766	0	6,766
Total LCIII: Nebbi TC							6,766
		LCIV: Padyere					
LCII: Central	LCI: Not Specified	Four Lap Tops, four extenal Drives, adaptors, printer,			Source:Conditional Grant to Primary Ed		
Total Cost of Output 078176:		0	0	0	6,766	0	6,766
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and fittings (Depreciation)	63,884					0
Total Cost of Output 078178:		63,884					0
Output:078180 Classroom construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	86,159	0	0	0	0	0
Total Cost of Output 078180:		86,159	0	0	0	0	0
Output:078180p PRDP-Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non Residential buildings (Depreciation)	215,509	0	0	220,361	0	220,361
Total LCIII: Alwi		LCIV: Jonam					52,513
LCII: Abok	LCI: Not Specified	5 stance VIP Latrine Constructed at Alwi P/S.		Source:Conditional Grant to SFG		52,513	
Total LCIII: Not Specified		LCIV: Not Specified					102,836
LCII: Not Specified	LCI: Not Specified	Completion of 2 Classrooms at at Marama P/S.		Source:Not Specified		12	
LCII: Not Specified	LCI: Not Specified	Completion of 2 Classrooms at Ajibu P/S.		Source:Not Specified		11,000	
LCII: Not Specified	LCI: Not Specified	Completion of 2 Classroom Block at Jukia P/S.		Source:Not Specified		17,450	
LCII: Not Specified	LCI: Not Specified	Construction of 2 Classrooms at Oriwo Acwera P/S.		Source:Conditional Grant to SFG		55,513	
LCII: Not Specified	LCI: Not Specified	Completion of 2 Classrooms with Office and Store at		Source:Conditional Grant to SFG		18,861	
Total LCIII: Akworo		LCIV: Padyere					4,000
LCII: Kasato	LCI: Ayugi P/S	Completion of 2 Classrooms at Ayugi P/S.		Source:Conditional Grant to SFG		4,000	
Total LCIII: Erussi		LCIV: Padyere					6,500
LCII: Abongo	LCI: Abongo	Completion of 2 Classrooms With Office and Store at		Source:Conditional Grant to SFG		6,500	
Total LCIII: Parombo		LCIV: Padyere					54,513
LCII: Padel North	LCI: Not Specified	Classroom Construction at Rero		Source:Conditional Grant to SFG		54,513	
Total Cost of Output 078180p:		215,509	0	0	220,361	0	220,361
Output:078181 Latrine construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	96,000	0	0	171,453	0	171,453
Total LCIII: Alwi		LCIV: Jonam					20,932
LCII: Abok	LCI: Not Specified	5 Stance VIP Latrines at Alwi P/S		Source:Conditional Grant to SFG		20,932	
Total LCIII: Wadelai		LCIV: Jonam					42,863
LCII: Ragem Lower	LCI: Not Specified	5 Stance VIP Latrines at Paten P/S.		Source:Conditional Grant to SFG		21,932	
LCII: Ragem Lower	LCI: Not Specified	5 Stance VIP Latrines at Ojinga P/S		Source:Conditional Grant to SFG		20,932	
Total LCIII: Akworo		LCIV: Padyere					21,932
LCII: Kituna	LCI: Not Specified	5 Stance VIP Latrines at Rero P/S		Source:Conditional Grant to SFG		21,932	
Total LCIII: Erussi		LCIV: Padyere					20,932
LCII: Padolo	LCI: Not Specified	5 Stance VIP Latrines at Oboth P/S		Source:Conditional Grant to SFG		20,932	
Total LCIII: Kucwiny		LCIV: Padyere					20,932
LCII: Ramogi	LCI: Not Specified	5 Stance VIP Latrines at Akanyo P/S		Source:Conditional Grant to SFG		20,932	
Total LCIII: Ndhew		LCIV: Padyere					21,932
LCII: Abar West	LCI: Not Specified	5 Stance VIP Latrines at Omoyo P/S		Source:Conditional Grant to SFG		21,932	
Total LCIII: Parombo		LCIV: Padyere					21,932
LCII: Ossi West	LCI: Not Specified	5 Stance VIP Latrines at Raguka P/S		Source:Conditional Grant to SFG		21,932	
Total Cost of Output 078181:		96,000	0	0	171,453	0	171,453
Output:078183 Provision of furniture to primary schools							
231006	Furniture and fittings (Depreciation)	0	0	0	44,100	0	44,100
Total LCIII: Akworo		LCIV: Padyere					12,667
LCII: Kasato	LCI: Not Specified	42 Desks each supplied to Nyarundier P/S		Source:LGMSD (Former LGDP)		12,667	
Total LCIII: Erussi		LCIV: Padyere					12,000
LCII: Padolo	LCI: Not Specified	42 Desks each supplied to Kelle P/S		Source:LGMSD (Former LGDP)		12,000	
Total LCIII: Kucwiny		LCIV: Padyere					12,333
LCII: Vurr	LCI: Not Specified	42 Desks each supplied to Agwok P/S, Kucwiny S/C,		Source:LGMSD (Former LGDP)		12,333	
Total LCIII: Nebbi TC		LCIV: Padyere					7,100
LCII: Central	LCI: Not Specified	DEO Office Furniture		Source:LGMSD (Former LGDP)		7,100	
Total Cost of Output 078183:		0	0	0	44,100	0	44,100
Output:078183p PRDP-Provision of furniture to primary schools							
231002	Residential buildings (Depreciation)	15,352					0
Total Cost of Output 078183p:		15,352					0
Total Cost of Capital Purchases		476,904	0	0	442,680	0	442,680
Total Cost of function Pre-Primary and Primary Education		11,735,221	9,543,125	1,003,544	451,180	0	10,997,849

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 6: Education

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Output:078251 Secondary Capitation(USE)(LLS)							
263306	Conditional transfers for Secondary Salaries	1,071,626					0
263319	Conditional transfers for Secondary Schools	0	0	936,645	0	0	936,645
Total LCIII: Pakwach		LCIV: Jonam					205,771
LCII: Atyak	LCI: Not Specified	MARTYRS COLLEGE PAKWACH	Source:Conditional Grant to Secondary S			119,828	
LCII: Atyak	LCI: OGENDA GIRLS SCHOOL	OGENDA GIRLS SCHOOL	Source:Conditional Grant to Secondary S			26,847	
LCII: Mukale	LCI: NAM HIGH SCHOOL	NAM HIGH SCHOOL	Source:Conditional Grant to Secondary S			2,128	
LCII: Paroketo	LCI: PAROKETO S.S	PAROKETO S.S	Source:Conditional Grant to Secondary S			56,968	
Total LCIII: Pakwach TC		LCIV: Jonam					59,213
LCII: Puvungu Central	LCI: PAKWACH S.S	PAKWACH S.S	Source:Conditional Grant to Secondary S			59,213	
Total LCIII: Panyango		LCIV: Jonam					36,833
LCII: Padoch	LCI: PANYANGO S.S	PANYANGO S.S	Source:Conditional Grant to Secondary S			36,833	
Total LCIII: Panyimur		LCIV: Jonam					22,754
LCII: Ganda	LCI: PANYIMUR S.S	PANYIMUR S.S	Source:Conditional Grant to Secondary S			22,754	
Total LCIII: Wadelai		LCIV: Jonam					27,829
LCII: Ragem Lower	LCI: Not Specified	WADELAI S.S	Source:Conditional Grant to Secondary S			27,829	
Total LCIII: Akworo		LCIV: Padyere					29,630
LCII: Kasato	LCI: Not Specified	AKWORO S.S	Source:Conditional Grant to Secondary S			29,630	
Total LCIII: Erussi		LCIV: Padyere					114,590
LCII: Padolo	LCI: ERUSSI S.S	ERUSSI S.S	Source:Conditional Grant to Secondary S			114,590	
Total LCIII: Kuewiny		LCIV: Padyere					64,498
LCII: Olago West	LCI: Not Specified	MAMBA S.S	Source:Conditional Grant to Secondary S			64,498	
Total LCIII: Nebbi		LCIV: Padyere					100,394
LCII: Jupangira	LCI: URINGI S.S	URINGI S.S	Source:Conditional Grant to Secondary S			32,950	
LCII: Koch	LCI: Not Specified	KOCH AWINGA S.S	Source:Conditional Grant to Secondary S			67,444	
Total LCIII: Nebbi TC		LCIV: Padyere					121,957
LCII: Forest Ward	LCI: Not Specified	NEBBI TOWN S.S	Source:Conditional Grant to Secondary S			91,672	
LCII: Jukia Hill	LCI: Not Specified	NEBBI PRORESSIVE S.S	Source:Conditional Grant to Secondary S			30,285	
Total LCIII: Nyaravur		LCIV: Padyere					103,740
LCII: Angal Lower	LCI: Not Specified	ANGAL S.S	Source:Conditional Grant to Secondary S			59,213	
LCII: Angal Upper	LCI: Not Specified	Nyaravur S.S	Source:Conditional Grant to Secondary S			44,526	
Total LCIII: Parombo		LCIV: Padyere					49,437
LCII: Padel South	LCI: PAROMBO S.S	PAROMBO S.S	Source:Conditional Grant to Secondary S			49,437	
		Total Cost of Output 078251:	1,071,626	0	936,645	0	936,645
		Total Cost of Lower Local Services	1,071,626	0	936,645	0	936,645
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,098,282	1,239,468				1,239,468
		Total Cost of Output 078201:	1,098,282	1,239,468			1,239,468
		Total Cost of Higher LG Services	1,098,282	1,239,468			1,239,468
		Total Cost of function Secondary Education	2,169,909	1,239,468	936,645	0	2,176,113

LG Function 0783 Skills Development

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	335,885	131,412				131,412
211103	Allowances	433,570					0
282103	Scholarships and related costs	0		334,715			334,715
		Total Cost of Output 078301:	769,455	131,412	334,715		466,127
		Total Cost of Higher LG Services	769,455	131,412	334,715		466,127
		Total Cost of function Skills Development	769,455	131,412	334,715		466,127

LG Function 0784 Education & Sports Management and Inspection

Vote: 545 Nebbi District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	85,074	52,143				52,143
211103	Allowances	5,838		2,000			2,000
221001	Advertising and Public Relations	15,213		300		7,555	7,855
221002	Workshops and Seminars	127,860					0
221005	Hire of Venue (chairs, projector, etc)	500		300			300
221008	Computer supplies and Information Technology (IT)	1,800		2,450			2,450
221009	Welfare and Entertainment	1,200		2,200		5,037	7,237
221011	Printing, Stationery, Photocopying and Binding	23,229		10,250		10,074	20,324
221014	Bank Charges and other Bank related costs	0		400			400
221017	Subscriptions	450					0
224004	Cleaning and Sanitation	1,200		1,850			1,850
224005	Uniforms, Beddings and Protective Gear	26,994					0
227001	Travel inland	53,310		8,254		75,552	83,807
227004	Fuel, Lubricants and Oils	19,430				153,623	153,623
228002	Maintenance - Vehicles	3,000		1,300			1,300
228003	Maintenance – Machinery, Equipment & Furniture	0		500			500
282101	Donations	0		500			500
Total Cost of Output 078401:		365,097	52,143	30,304		251,841	334,288
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008	Computer supplies and Information Technology (IT)	2,500					0
221011	Printing, Stationery, Photocopying and Binding	3,000		5,323			5,323
227001	Travel inland	26,606		11,684	0		11,684
227004	Fuel, Lubricants and Oils	16,163		22,502			22,502
228002	Maintenance - Vehicles	3,000		3,765			3,765
Total Cost of Output 078402:		51,269		43,273	0		43,273
Output:078403 Sports Development services							
221001	Advertising and Public Relations	100		100			100
221002	Workshops and Seminars	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	300		200			200
221017	Subscriptions	200		300			300
227001	Travel inland	840		1,650			1,650
282101	Donations	1,000		1,000			1,000
Total Cost of Output 078403:		3,440		3,750			3,750
Total Cost of Higher LG Services		419,805	52,143	77,328	0	251,841	381,311
Total Cost of function Education & Sports Management and Inspection		419,805	52,143	77,328	0	251,841	381,311

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221001	Advertising and Public Relations	100					0
221011	Printing, Stationery, Photocopying and Binding	200		200			200
224004	Cleaning and Sanitation	200		200			200
227001	Travel inland	1,520		2,000			2,000
Total Cost of Output 078501:		2,020		2,400			2,400
Total Cost of Higher LG Services		2,020		2,400			2,400
Total Cost of function Special Needs Education		2,020		2,400			2,400
Total Cost of Education		15,096,410	10,966,147	2,354,632	451,180	251,841	14,023,800

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	853,595	546,917	857,774
Transfer of District Unconditional Grant - Wage	75,638	25,079	75,368
District Unconditional Grant - Non Wage	5,000	2,500	9,449
Locally Raised Revenues	53,677	23,360	53,677
Other Transfers from Central Government	719,280	495,979	719,280
<i>Development Revenues</i>	328,068	156,534	313,068
LGMSD (Former LGDP)	15,000	0	
Roads Rehabilitation Grant	313,068	156,534	313,068
Total Revenues	1,181,664	703,452	1,170,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	853,595	361,183	857,774
Wage	75,638	25,079	75,368
Non Wage	777,957	336,104	782,406
<i>Development Expenditure</i>	328,068	44,846	313,068
Domestic Development	328,068	44,846	313,068
Donor Development		0	0
Total Expenditure	1,181,664	406,029	1,170,842

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048158 District Roads Maintenance (URF)						
263312 Conditional transfers for Road Maintenance	0	0	686,912	0	0	686,912
Total LCIII: Nebbi TC						
LCIV: Padyere						
LCII: Central	LCI: Not Specified	Routine Mechanized Maintenance of District Feeder		Source:Roads Rehabilitation Grant		236,960
LCII: Central	LCI: Not Specified	Routine Manual Maintenance of District Feeder Ro		Source:Roads Rehabilitation Grant		224,936
LCII: Central	LCI: Not Specified	Operations and Administration		Source:Roads Rehabilitation Grant		35,955
LCII: Central	LCI: Not Specified	Mechanical Imprest		Source:Roads Rehabilitation Grant		126,061
LCII: Central	LCI: Not Specified	Bridges, Culverts and Road Safety Activities		Source:Roads Rehabilitation Grant		63,000
263323 Conditional transfers for feeder roads maintenance workshops	719,280					0
Total Cost of Output 048158:						
	719,280	0	686,912	0	0	686,912
Output:048160 PRDP-District and Community Access Road Maintenance						
263312 Conditional transfers for Road Maintenance	0	0	0	297,415	0	297,415
Total LCIII: Panyango						
LCIV: Jonam						
LCII: Pokwero	LCI: Not Specified	Akaba-Kucwiny-Fualwonga-Pokwero		Source:Roads Rehabilitation Grant		148,708
Total LCIII: Parombo						
LCIV: Padyere						
LCII: Padel South	LCI: Not Specified	Parombo-Alwi-Panyango		Source:Roads Rehabilitation Grant		148,707
Total Cost of Output 048160:						
	0	0	0	297,415	0	297,415
Total Cost of Lower Local Services						
	719,280	0	686,912	297,415	0	984,327
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	75,638	75,368				75,368
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,676					0

Vote: 545 Nebbi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0		2,000			2,000
213001 Medical expenses (To employees)	0		2,818			2,818
213002 Incapacity, death benefits and funeral expenses	6,000		6,000			6,000
221008 Computer supplies and Information Technology (IT)	0		2,536			2,536
221009 Welfare and Entertainment	2,174					0
221011 Printing, Stationery, Photocopying and Binding	2,750		1,536			1,536
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	1,200					0
223005 Electricity	14,400		8,000			8,000
223006 Water	500		2,624			2,624
227001 Travel inland	2,500		29,465			29,465
227004 Fuel, Lubricants and Oils	0		5,533			5,533
228001 Maintenance - Civil	5,000		9,227			9,227
228002 Maintenance - Vehicles	14,477		17,299			17,299
228003 Maintenance – Machinery, Equipment & Furniture	0		5,000			5,000
228004 Maintenance – Other	3,000		3,455			3,455
Total Cost of Output 048101:	134,315	75,368	95,494			170,862
Output:048101p PRDP-Operation of District Roads Office						
227001 Travel inland	0			15,653		15,653
Total Cost of Output 048101p:	0			15,653		15,653
Total Cost of Higher LG Services	134,315	75,368	95,494	15,653		186,515
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180p PRDP-Rural roads construction and rehabilitation						
231003 Roads and bridges (Depreciation)	297,415					0
281504 Monitoring, Supervision & Appraisal of capital works	15,653					0
Total Cost of Output 048180p:	313,068					0
Total Cost of Capital Purchases	313,068					0
Total Cost of function District, Urban and Community Access Roads	1,166,664	75,368	782,406	313,068	0	1,170,842
LG Function 0482 District Engineering Services						
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)						
231001 Non Residential buildings (Depreciation)	15,000					0
Total Cost of Output 048272:	15,000					0
Total Cost of Capital Purchases	15,000					0
Total Cost of function District Engineering Services	15,000					0
Total Cost of Roads and Engineering	1,181,664	75,368	782,406	313,068	0	1,170,842

Vote: 545 Nebbi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,892	40,601	75,205
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	32,000	16,000	32,000
Transfer of District Unconditional Grant - Wage	19,892	13,601	21,205
<i>Development Revenues</i>	508,415	254,208	508,415
Conditional transfer for Rural Water	508,415	254,208	508,415
Total Revenues	582,307	294,809	583,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,892	26,414	75,205
Wage	19,892	9,850	21,205
Non Wage	54,000	16,564	54,000
<i>Development Expenditure</i>	508,415	60,304	508,415
Domestic Development	508,415	60304.354	508,415
Donor Development		0	0
Total Expenditure	582,307	86,719	583,620

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	19,892	21,205				21,205
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,860			15,600		15,600
221008 Computer supplies and Information Technology (IT)	1,290			3,750		3,750
221011 Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
221012 Small Office Equipment	1,800					0
227004 Fuel, Lubricants and Oils	5,440			7,200		7,200
228002 Maintenance - Vehicles	6,400			130,800		130,800
228004 Maintenance – Other	5,820			5,600		5,600
<i>Total Cost of Output 098101:</i>	<i>57,502</i>	<i>21,205</i>		<i>165,950</i>		<i>187,155</i>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221001 Advertising and Public Relations	2,540			1,180		1,180
221002 Workshops and Seminars	2,202			8,201		8,201
221009 Welfare and Entertainment	2,349					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
226002 Licenses	0			23,471		23,471
227001 Travel inland	15,097					0
227004 Fuel, Lubricants and Oils	3,200					0
<i>Total Cost of Output 098101p:</i>	<i>26,888</i>			<i>32,852</i>		<i>32,852</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	8,212			8,212		8,212
227001 Travel inland	19,301			16,620		16,620
<i>Total Cost of Output 098102:</i>	<i>27,513</i>			<i>24,832</i>		<i>24,832</i>

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098103 Support for O&M of district water and sanitation							
227001	Travel inland	2,000			2,392		2,392
Total Cost of Output 098103:		2,000			2,392		2,392
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	5,046			4,088		4,088
221002	Workshops and Seminars	4,269			5,047		5,047
221003	Staff Training	0			5,000		5,000
227001	Travel inland	7,288			6,118		6,118
Total Cost of Output 098104:		16,603			20,253		20,253
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	250		450			450
227001	Travel inland	21,750		21,550			21,550
Total Cost of Output 098105:		22,000		22,000			22,000
Total Cost of Higher LG Services		152,506	21,205	22,000	246,278		289,484
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
231007	Other Fixed Assets (Depreciation)	9,000					0
312104	Other Structures	0	0	0	6,000	0	6,000
Total LCIII: Nebbi TC							6,000
<i>LCII: Central</i>		<i>LCI: Water Office-Boma</i>		<i>Construction of Public Latrine</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total Cost of Output 098180:		9,000	0	0	6,000	0	6,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Fixed Assets (Depreciation)	258,301					0
312104	Other Structures	0	0	0	131,600	0	131,600
Total LCIII: Panyango							4,600
<i>LCII: Padoch</i>		<i>LCI: Angba</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Pamitu</i>		<i>LCI: Ajini P/Sch.</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Panyimur							30,600
<i>LCII: Boro</i>		<i>LCI: Kuluber</i>		<i>Borehole Drilling and Construction</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Ganda</i>		<i>LCI: Kidi Acoka</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Nyakagei</i>		<i>LCI: Lwala P/Sch.</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Erussi							30,600
<i>LCII: Pacaka</i>		<i>LCI: Pulaka (Padolo)</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Padolo</i>		<i>LCI: Juputhwol</i>		<i>Borehole Drilling and Construction</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Payera</i>		<i>LCI: Jupugeta Upper</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Kucwiny							2,300
<i>LCII: Mvura</i>		<i>LCI: Assili Church</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Ndhew							6,900
<i>LCII: Abar East</i>		<i>LCI: Messi Central (Adolo Parish)</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Adolo</i>		<i>LCI: Parwath</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Oweko</i>		<i>LCI: Oweko Centre</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Nebbi							30,600
<i>LCII: Kalowang</i>		<i>LCI: Odhure</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Koch</i>		<i>LCI: Kumbu</i>		<i>Borehole Drilling and Construction</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<i>LCII: Pawong</i>		<i>LCI: Jupangira P/Sch.</i>		<i>Borehole Rehabilitation</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total LCIII: Parombo							26,000
<i>LCII: Ossi West</i>		<i>LCI: Alego P/Sch</i>		<i>Borehole Drilling and Construction</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total Cost of Output 098183:		258,301	0	0	131,600	0	131,600
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Fixed Assets (Depreciation)	130,500					0

Vote: 545 Nebbi District

Workplan 7b: Water

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	124,537	0	124,537
Total LCIII: Pakwach		LCIV: Jonam					2,054
LCII: Paroketo	LCI: Jupabanga	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
Total LCIII: Panyango		LCIV: Jonam					26,000
LCII: Padoch	LCI: Ogenda Girls	Borehole Drilling and Construction			Source: Conditional transfer for Rural Wa		26,000
Total LCIII: Wadelai		LCIV: Jonam					26,000
LCII: Ragem Upper	LCI: Kalalu	Borehole Drilling and Construction			Source: Conditional transfer for Rural Wa		26,000
Total LCIII: Akworo		LCIV: Padyere					2,054
LCII: Murusi	LCI: Gotlembe	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
Total LCIII: Atego		LCIV: Padyere					4,107
LCII: Paminya Lower	LCI: Nyayamu	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
LCII: Paminya Upper	LCI: Oboko	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
Total LCIII: Kuewiny		LCIV: Padyere					28,054
LCII: Vurr	LCI: Biii (Vurr Lee)	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
LCII: Vurr	LCI: Jupasonga	Borehole Drilling and Construction			Source: Conditional transfer for Rural Wa		26,000
Total LCIII: Nyaravur		LCIV: Padyere					30,107
LCII: Angal Lower	LCI: Pavunde	Borehole Drilling and Construction			Source: Conditional transfer for Rural Wa		26,000
LCII: Angal Upper	LCI: Angal Ayilla	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
LCII: Mbaro East	LCI: Akworo	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
Total LCIII: Parombo		LCIV: Padyere					6,161
LCII: Ossi East	LCI: Ossi P/Sch.	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
LCII: Ossi West	LCI: Parombo SC HQ (Parwo)	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
LCII: Parwo	LCI: Nyarogalo Central	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,054
Total Cost of Output 098183p:		130,500	0	0	124,537	0	124,537
Total Cost of Capital Purchases		397,801	0	0	262,137	0	262,137
Total Cost of function Rural Water Supply and Sanitation		550,307	21,205	22,000	508,415	0	551,620

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 098203 Support for O&M of urban water facilities							
227004	Fuel, Lubricants and Oils	0		32,000			32,000
228001	Maintenance - Civil	32,000					0
Total Cost of Output 098203:		32,000		32,000			32,000
Total Cost of Higher LG Services		32,000		32,000			32,000
Total Cost of function Urban Water Supply and Sanitation		32,000		32,000			32,000
Total Cost of Water		582,307	21,205	54,000	508,415	0	583,621

Vote: 545 Nebbi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,333	59,134	147,438
Transfer of District Unconditional Grant - Wage	177,965	38,166	96,585
Conditional Grant to District Natural Res. - Wetlands	41,935	20,968	41,935
Unspent balances – UnConditional Grants	6,515	0	
Locally Raised Revenues	8,918	0	8,918
<i>Development Revenues</i>	15,355	10,000	41,323
LGMSD (Former LGDP)	10,000	10,000	10,000
Donor Funding	5,355	0	31,323
Total Revenues	250,688	69,134	188,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,333	56,269	147,438
Wage	177,965	38,166	96,585
Non Wage	57,368	18,103	50,853
<i>Development Expenditure</i>	15,355	8,458	41,323
Domestic Development	10,000	8,457.5	10,000
Donor Development	5,355	0	31,323
Total Expenditure	250,688	64,727	188,761

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	177,965	96,585				96,585
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,355				9,667	9,667
221008 Computer supplies and Information Technology (IT)	2,518		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,400		1,400			1,400
221012 Small Office Equipment	700		700			700
221014 Bank Charges and other Bank related costs	700		718			718
226001 Insurances	0				456	456
227001 Travel inland	5,876		5,599		21,200	26,799
Total Cost of Output 098301:	194,514	96,585	10,917		31,323	138,825
Output:098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	6,900					0
224006 Agricultural Supplies	0			4,000		4,000
227001 Travel inland	2,000			1,000		1,000
Total Cost of Output 098303:	8,900			5,000		5,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	3,000					0
227001 Travel inland	0		5,000			5,000
Total Cost of Output 098304:	3,000		5,000			5,000
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,150					0

Vote: 545 Nebbi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer supplies and Information Technology (IT)	400					0
227001	Travel inland	2,509					0
<i>Total Cost of Output 098306:</i>		5,059					0
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	4,508		1,700			1,700
221008	Computer supplies and Information Technology (IT)	0		292			292
221011	Printing, Stationery, Photocopying and Binding	0		200			200
224006	Agricultural Supplies	0		5,000			5,000
227001	Travel inland	2,092		3,744			3,744
<i>Total Cost of Output 098307:</i>		6,600		10,936			10,936
Output:098308 Stakeholder Environmental Training and Sensitisation							
221011	Printing, Stationery, Photocopying and Binding	0			3,500		3,500
227001	Travel inland	5,000			1,500		1,500
<i>Total Cost of Output 098308:</i>		5,000			5,000		5,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
222001	Telecommunications	3,000		2,000			2,000
223001	Property Expenses	9,615		5,000			5,000
<i>Total Cost of Output 098308p:</i>		12,615		7,000			7,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	4,000		4,000			4,000
<i>Total Cost of Output 098309:</i>		4,000		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221002	Workshops and Seminars	1,500					0
221008	Computer supplies and Information Technology (IT)	500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,750			1,750
222001	Telecommunications	1,500					0
227001	Travel inland	7,000		9,250			9,250
<i>Total Cost of Output 098310:</i>		11,000		11,000			11,000
Total Cost of Higher LG Services		250,688	96,585	48,853	10,000	31,323	186,761
Total Cost of function Natural Resources Management		250,688	96,585	48,853	10,000	31,323	186,761
Total Cost of Natural Resources		250,688	96,585	48,853	10,000	31,323	186,761

Vote: 545 Nebbi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	295,870	101,766	219,512
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	14,593	7,296	14,593
Conditional transfers to Special Grant for PWDs	30,467	15,234	30,467
Locally Raised Revenues	13,455	350	13,455
Transfer of District Unconditional Grant - Wage	217,303	68,860	131,750
Conditional Grant to Functional Adult Lit	15,999	8,000	15,999
Conditional Grant to Community Devt Assistants Non	4,053	2,026	4,053
<i>Development Revenues</i>	720,504	28,215	638,434
Donor Funding	82,258	0	
LGMSD (Former LGDP)	9,812	0	10,000
Other Transfers from Central Government	628,434	28,215	628,434
Total Revenues	1,016,374	129,981	857,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	295,870	101,416	219,512
Wage	217,303	68,860	131,750
Non Wage	78,567	32,556	87,762
<i>Development Expenditure</i>	720,504	0	638,434
Domestic Development	638,246	0	638,434
Donor Development	82,258	0	0
Total Expenditure	1,016,374	101,416	857,946

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	217,303	131,750				131,750
211103 Allowances	2,001					0
221002 Workshops and Seminars	82,258					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
221012 Small Office Equipment	500		431			431
221014 Bank Charges and other Bank related costs	4,600		600			600
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	571					0
Total Cost of Output 108101:	310,234	131,750	3,531			135,281
<i>Output:108102 Probation and Welfare Support</i>						
227001 Travel inland	0		3,196			3,196
Total Cost of Output 108102:	0		3,196			3,196
<i>Output:108103 Social Rehabilitation Services</i>						
227001 Travel inland	0		3,364			3,364
Total Cost of Output 108103:	0		3,364			3,364
<i>Output:108104 Community Development Services (HLG)</i>						

Vote: 545 Nebbi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	1					0
221009	Welfare and Entertainment	1,040					0
221011	Printing, Stationery, Photocopying and Binding	800		1,553			1,553
221014	Bank Charges and other Bank related costs	80					0
227001	Travel inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	2,142					0
Total Cost of Output 108104:		4,063		4,053			4,053
Output:108105 Adult Learning							
211103	Allowances	6,400		9,999			9,999
221009	Welfare and Entertainment	1,300					0
221011	Printing, Stationery, Photocopying and Binding	4,000		2,400			2,400
221012	Small Office Equipment	10,000					0
221014	Bank Charges and other Bank related costs	99					0
227001	Travel inland	2,400					0
227004	Fuel, Lubricants and Oils	600		2,400			2,400
228002	Maintenance - Vehicles	1,200		1,200			1,200
228003	Maintenance – Machinery, Equipment & Furniture	0			10,000		10,000
Total Cost of Output 108105:		25,999		15,999	10,000		25,999
Output:108106 Support to Public Libraries							
221002	Workshops and Seminars	0		9,196			9,196
Total Cost of Output 108106:		0		9,196			9,196
Output:108108 Children and Youth Services							
282101	Donations	0			628,434		628,434
291002	Transfers to NGOs	628,434					0
Total Cost of Output 108108:		628,434			628,434		628,434
Output:108109 Support to Youth Councils							
211103	Allowances	2,300		2,400			2,400
221002	Workshops and Seminars	1,000		1,500			1,500
221009	Welfare and Entertainment	1,429		1,429			1,429
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	100					0
227001	Travel inland	800		800			800
Total Cost of Output 108109:		6,129		6,129			6,129
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	3,347		2,773			2,773
221009	Welfare and Entertainment	573					0
221011	Printing, Stationery, Photocopying and Binding	773					0
227001	Travel inland	1,200		3,046			3,046
282101	Donations	0		27,421			27,421
291003	Transfers to Other Private Entities	30,120					0
Total Cost of Output 108110:		36,013		33,240			33,240
Output:108112 Work based inspections							
211103	Allowances	0		1,000			1,000
227001	Travel inland	0		2,364			2,364
Total Cost of Output 108112:		0		3,364			3,364
Output:108114 Reprerentation on Women's Councils							
211103	Allowances	1,200		691			691
221009	Welfare and Entertainment	1,400		1,500			1,500

Vote: 545 Nebbi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	800		500			500
221014 Bank Charges and other Bank related costs	91					0
222001 Telecommunications	600					0
227001 Travel inland	1,600		3,000			3,000
<i>Total Cost of Output 108114:</i>	<i>5,691</i>		<i>5,691</i>			<i>5,691</i>
Total Cost of Higher LG Services	1,016,562	131,750	87,762	638,434		857,946
Total Cost of function Community Mobilisation and Empowerment	1,016,562	131,750	87,762	638,434		857,946
Total Cost of Community Based Services	1,016,562	131,750	87,762	638,434		857,946

Vote: 545 Nebbi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	790,169	920,061	116,169
Transfer of District Unconditional Grant - Wage	39,070	16,414	39,070
Other Transfers from Central Government	640,000	848,559	
Locally Raised Revenues		123	8,707
District Unconditional Grant - Non Wage	10,000	4,500	25,000
District Equalisation Grant	20,460	10,146	13,237
Conditional Grant to PAF monitoring	80,639	40,320	30,156
<i>Development Revenues</i>	43,406	89,711	
LGMSD (Former LGDP)	43,406	33,250	
Donor Funding		56,461	
Total Revenues	833,575	1,009,772	116,169
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	790,169	919,472	116,169
Wage	39,070	16,414	39,070
Non Wage	751,099	903,058	77,099
<i>Development Expenditure</i>	43,406	89,961	0
Domestic Development	43,406	33,500	0
Donor Development		56,461	0
Total Expenditure	833,575	1,009,433	116,169

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,070	39,070				39,070
211103 Allowances	2,000					0
221002 Workshops and Seminars	2,000		1,815			1,815
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	0		575			575
227001 Travel inland	2,000		1,000			1,000
Total Cost of Output 138301:	47,070	39,070	3,390			42,460
<i>Output:138302 District Planning</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221010 Special Meals and Drinks	250		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,700		0			0
222001 Telecommunications	500		1,000			1,000
227001 Travel inland	2,000		2,238			2,238
227004 Fuel, Lubricants and Oils	550		800			800
Total Cost of Output 138302:	5,000		5,538			5,538
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000

Vote: 545 Nebbi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	500					0
227001	Travel inland	2,500		5,000			5,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138303:		5,000		10,000			10,000
Output:138304 Demographic data collection							
221002	Workshops and Seminars	0		1,000			1,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	644,965		1,500			1,500
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138304:		644,965		5,000			5,000
Output:138305 Project Formulation							
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	0		516			516
227001	Travel inland	0		1,000			1,000
Total Cost of Output 138305:		0		3,016			3,016
Output:138306 Development Planning							
221002	Workshops and Seminars	500		1,500			1,500
221007	Books, Periodicals & Newspapers	0		200			200
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222001	Telecommunications	500		500			500
227001	Travel inland	0		5,800			5,800
Total Cost of Output 138306:		2,000		10,000			10,000
Output:138307 Management Information Systems							
211103	Allowances	1,000					0
221008	Computer supplies and Information Technology (IT)	1,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222003	Information and communications technology (ICT)	0		1,000			1,000
227001	Travel inland	1,460		500			500
Total Cost of Output 138307:		3,460		5,000			5,000
Output:138308 Operational Planning							
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	0		500			500
221012	Small Office Equipment	2,035		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
228004	Maintenance – Other	0		1,000			1,000
Total Cost of Output 138308:		2,035		5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	8,000					0
221002	Workshops and Seminars	4,000		0			0
221008	Computer supplies and Information Technology (IT)	5,000		1,156			1,156
221010	Special Meals and Drinks	3,000					0
221011	Printing, Stationery, Photocopying and Binding	9,000		4,000			4,000
222001	Telecommunications	0		1,000			1,000
227001	Travel inland	29,139		22,000			22,000
227004	Fuel, Lubricants and Oils	22,500					0
228002	Maintenance - Vehicles	0		2,000			2,000

Vote: 545 Nebbi District

Workplan 10: Planning

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 138309:</i>	80,639		30,156			30,156
Total Cost of Higher LG Services	790,169	39,070	77,099			116,169
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138372 Buildings & Other Structures (Administrative)</i>						
231001 Non Residential buildings (Depreciation)	15,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	9,722					0
281503 Engineering and Design Studies & Plans for capital works	9,762					0
281504 Monitoring, Supervision & Appraisal of capital works	8,922	0	0	0	0	0
<i>Total Cost of Output 138372:</i>	43,406	0	0	0	0	0
Total Cost of Capital Purchases	43,406	0	0	0	0	0
Total Cost of function Local Government Planning Services	833,575	39,070	77,099	0	0	116,169
Total Cost of Planning	833,575	39,070	77,099	0	0	116,169

Vote: 545 Nebbi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,249	23,035	53,240
Transfer of District Unconditional Grant - Wage	28,022	14,035	28,013
Locally Raised Revenues	7,227	0	7,227
District Equalisation Grant	18,000	9,000	18,000
Total Revenues	53,249	23,035	53,240
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,249	25,477	53,240
Wage	28,022	14,035	28,013
Non Wage	25,227	11,442	25,227
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	53,249	25,477	53,240

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2014/15 Approved Budget			2015/16 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	28,022	28,013				28,013
221008 Computer supplies and Information Technology (IT)	2,700					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,700					0
221012 Small Office Equipment	900		850			850
221017 Subscriptions	600					0
222001 Telecommunications	320					0
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 148201:	37,242	28,013	850			28,863
Output:148202 Internal Audit						
221008 Computer supplies and Information Technology (IT)	0		2,500			2,500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	0		600			600
222001 Telecommunications	0		400			400
227001 Travel inland	16,007		16,877			16,877
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 148202:	16,007		24,377			24,377
Total Cost of Higher LG Services	53,249	28,013	25,227			53,240
Total Cost of function Internal Audit Services	53,249	28,013	25,227			53,240
Total Cost of Internal Audit	53,249	28,013	25,227			53,240

Vote: 545 Nebbi District

Vote: 545 Nebbi District

C: Status of Arrears

Vote: 545 Nebbi District
